

State of Alaska FY2003 Governor's Operating Budget

University of Alaska

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Department Mission

The mission of the University of Alaska is to respond to the educational needs of all Alaskans and to enhance Alaska's economy by fostering and promoting

- (1) a high quality postsecondary educational system;
- (2) appropriate vocational education development and training;
- (3) advancement and extension of knowledge, learning, and culture; and
- (4) the application of new knowledge and emerging technologies to meet the needs of the state.

Sec. 152, Ch 90, SLA 2001(HB250)

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

(Board of Regents' Policy 10.01.01)

Department Goals and Strategies

The UA FY03 Operating Budget Request focuses on activities necessary for UA to continue as a catalyst for economic development and diversification in Alaska. Over the past three years UA has set a compelling standard for accountability to Alaska's citizenry in its investment of state resources and UA continues to be committed to that high standard of accountability.

UA's FY03 state funding increment request of \$17 million is expected to leverage an additional \$50.6 million from external funding sources. The primary emphasis for this increment investment is to attract more of Alaska's college-bound students, provide the necessary training/retraining opportunities to build Alaska's existing workforce, and with primarily external funding, develop faculty expertise in areas of strategic importance to Alaska's economic future, including education, global climate change, Alaska Native language and culture, global logistics and health sciences. UA is requesting state funding and non-general fund authority in the following categories:

	General Funds	Non-General Fund Auth.
Maintaining a Solid Foundation	\$9.5M	\$ 8.3M
Keeping Pace with Technology	\$0.8M	\$ 0.3M
Attracting and Retaining Alaska's Students	\$1.7M	\$ 1.3M
Meeting Alaska's Employment Needs	\$3.4M	\$10.4M
Preparing for Alaska's Economic Success	\$1.6M	\$30.3M

Of specific note in this request is UA's renewed ability to carry an increasing portion of the costs associated with base services; maintaining a solid foundation and keeping pace with technology. Over the four year period FY00-FY03 UA's increment request is \$2 million less from general fund for these base requirements while UA expects to cover \$5.2 million more from external sources. Specific to salary maintenance requirements, UA's state funding increment request in FY03 is only \$50 thousand higher than UA's state request in FY00. But, UA, through non-general fund sources will cover an additional \$2.1 million of the salary increment requirement.

Attracting and retaining Alaska students is a significant goal for UA and is evident in this request. UA has experienced significant success in the last two years in attracting Alaska's college-bound students. Specific to UA Scholars and classic first-time freshmen, UA's numbers have increased more than 10% annually for the last two years. Fall 2001 enrollment figures show UA has 371 new scholars, which represents 41% of those eligible. This is approaching UA's goal of enrolling 50% of eligible UA scholars. Taking a strategic approach to enrollment management by targeting programs and students is expected to increase total enrollment in FY03 by another 5%. In Fall 2000, UA experienced its

first total overall enrollment growth in six years, up 1%. Growth has continued this fall with an estimated 3.2% increase over last fall.

Requests for meeting Alaska employment needs continue to focus on initiative programs that are responsive to job needs in the state. Due to UA's FY02 state appropriation, many of the programs included in this FY03 request are programs requested last year, but that UA was unable to fund. UA's FY02, state appropriation was \$4 million below the FY02 request.

In addition to the general fund and non-general fund authority requests for meeting Alaska's employment need, continuation of UA workforce development funding (via SB137) is presented. The SB137 funding is not incremental; funding continues for FY03 at a level similar to that appropriated in FY02. This funding is directed to Alaska Human Resources Council identified high priority program areas. Of the 24 individual programs proposed in the areas of information technology, transportation, health, education, and trades and technology, thirteen were FY02 program requests funded using SB137 funds, and nine are programs being quick started in FY02 with SB137 funding. Because SB137 legislation provides multi-year funding, the university has invested this into workforce development programs requiring long-term commitments. This is different from the one-time equipment and other items funded utilizing Workforce Development Funding via SB289 (FY01)

The most exciting category with the highest leverage capability is preparing for Alaska's economic success. Program requests in this category focus on emerging policy and economic opportunities vital to improving Alaska's future and are characterized by extensive federal, state and industry partnerships. Three of the program increments in this area are almost entirely funded through private or federal funds. One program, the experimental program to stimulate competitive research (EPSCoR) demonstrates success as a result of the state's initial investment in this program in FY01. The incremental non-general authority request of \$3 million in FY03 is in addition to the \$3 million non-general fund authority and \$1 million of state funding originally committed to the program in FY01.

In summary, full funding of UA's increment request is an essential step to improving Alaska's future. The UA instruction and research programs, student services, enrollment and external funding aligned with areas important to Alaska become the catalyst for building and sustaining economic success.

Key Department Issues for FY2002 – 2003

Key issues facing the University of Alaska to support Alaska's economic development and diversification include:

Leadership and Partnerships:

- The university must take a leadership role within the state to define and address the human resource and technology requirements to enable Alaska to take full advantage of economic opportunity. The university is doubling the investment towards studying and presenting policy alternatives and resulting implication on the state's economy, environment and culture. Industry, state government, and the university must work in close partnership to create the policies and environment within Alaska for sustained economic success.

Urgency:

- Preparing for success requires developing and refining responsive instructional and research programs, recruiting students, recruiting and retaining faculty and staff through competitive compensation and a positive working environment, and building the necessary information technology and facilities infrastructure. Economic opportunity can be generated in Alaska. The university needs the state's support to build its capacity to prepare Alaskans to take full advantage of this opportunity.

- In order to prepare for and meet the educational requirements for economic development, the university and the state need to start now. It takes five years to graduate an engineer. On the fastest track, it takes four years from funding to final construction to build the facilities necessary for emerging programs. Emerging programs and anticipated program growth are requiring more modern and sophisticated space. Planning, design and phase 1 construction on new science facilities are essential in order to take advantage of the opportunities Alaska will see this decade.

Aligning University Programs to Meet State Needs:

- UA is focused on programs for occupations with high worker demand including teacher education, nursing, allied health, information technology and other technical career training. The university will continue to work with industry consortia to create programs that are responsive to current worker shortages. The university is being efficient by prioritizing investments in programs meeting the highest demand. Refining the program offerings and recruiting and retaining students in these programs will be key to UA's success.

- Meeting Alaska's teacher demand is a very high priority for the university and the state. Although UA's program expansion in teacher education is moving forward, the solution for meeting the state's teacher demand does not rest solely with university programs. Because many other states are also experiencing teacher shortages, Alaska must compete to attract and keep teachers in state. State policy and incentives may be a necessary part of this solution. Discussions between the university, school districts and the Department of Education and Early Development must continue to fully implement solutions to meet the state's need for qualified teachers. The Alaska Center for Excellence in Schools is a positive undertaking that can create the partnerships necessary to solve the teacher shortage and school quality issues on a holistic basis.

- UA is also focused on enhancing programs necessary for worker training in occupations related to the state's large-scale projects likely to develop in the near future. These programs include engineering and environmental science for a pending gas line, finance and e-commerce for an emerging investment management industry, natural resources and fisheries management and geospatial data analysis. These are long-term programs that started in FY02 (some only partially funded). These programs will be enhanced and refined in FY03 and beyond.

Demonstrating Responsible Stewardship of Public Resources:

- The university is demonstrating the highest level of accountability for funding provided by the state. All initiative programs funded with the state's investment in FY01 and FY02 are being closely monitored. Status reports for all programs are required regularly. The status of faculty and staff hires, course enrollment, program offerings and funding are included. The heightened level of accountability provides public confidence in the university stewardship of resources.

- In addition to monitoring new and expanded programs the university continues to track its progress on performance measures implemented jointly with the legislature.

Major Department Accomplishments in 2001

The additional funding provided by the state has enabled the university to take significant steps toward its goal of supporting Alaska's economic diversification and development.

- Student enrollment increased 3.2% this fall and 1% in FY01. The enrollment increase this fall was again fueled by a twelve percent increase in classic first-time freshmen enrollment. First year retention also increased for a second year in a row.

- In FY01, with a state appropriation increase of 9%, UA invested heavily into programs responsive to state needs resulting in total initiative program investments of \$21 million (of which \$10 million was funded with incremental state funding, \$1.7 from SB289 work force program funding and the remaining from partnerships, tuition, and realignment of existing resources). Overall, UA experienced a 14% increase in revenue largely due to increasing commitments from federal, state, corporate and private partnerships.

- The UA Scholars Program continues to be a success. A total of 829 UA Scholars are enrolled at the University of Alaska. Biology is the most popular four-year degree program for UA scholars. The number of new UA scholars increased from 343 in Fall 2000 to 371 in Fall 2001. This fall the program attracted 41% of all eligible students.

- UA's nursing program expansion in Fairbanks and Kodiak continues to have full cohorts of students pursuing their associate nursing degree. In Fairbanks, 24 students are enrolled and 8 students are enrolled in Kodiak. In Anchorage the number of nursing students has also significantly increased. Figures indicate a 25% increase from Fall '99 to Fall '00.

- UA implemented and institutionalized creative new programs including the UA Corporate Program, the Alaska College Savings Trust, and online distance education services. Distance education course offerings have increased significantly. The Alaska College Savings Trust program is an innovative higher education savings program which UA developed in

partnership with T. Rowe Price in FY01. To date, savings participants have invested over \$100 million in the program.

- The process technology program delivered in Anchorage, Fairbanks, and Kenai established in partnership with the Alaska Process Industry Careers Consortium will graduate its first students in December. Industry has provided scholarship and employment opportunities for process technology students and all graduates will be employed.

- National Science Foundation funding for the Experimental Program to Stimulate Competitive Research (EPSCoR) was announced. The funding is three million dollars per year for three years and an expected additional three million starting in FY03. The Alaska Science and Technology Foundation also committed \$500,000 each year to EPSCoR related projects. The finance issues ASTF is facing need to be monitored, as ASTF's commitment is crucial for meeting the terms of the EPSCoR funding agreement. The EPSCoR program is designed to create capacity for research in areas that can be applied to state economic development. UA has been successful in attracting additional applied research funding from Department of Defense, National Institutes of Health and Department of Energy based on the original EPSCoR designation.

- The university instituted a system-wide early childhood education program that meets the federal Head Start mandate for associate degree training. The early childhood education program is available via distance delivery as well as on-site in several locations throughout the state; degree program enrollment increased 20% from Fall 2000 to Fall 2001. The university has also leveraged federal funding to expand program offerings.

Governor's Key Department-wide Performance Measures for FY2003

Measure:

The number and percentage of total Alaska high school graduates who attend the University of Alaska.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Goal: Within 3 years (fall 2003) enroll 26% of Alaska's high school graduates.

Of recent high school graduates fall 2001, 23% attended UA as first-time freshmen.

Benchmark Comparisons:

Several sources report projections on high school graduates with widely varying estimates. The projected number of Alaska high school graduates for the class of 2003 using WICHE is 7,261; at 26% of the high school graduates attending UA this equates to 1888 recent high graduates attending in fall 2003. Using another source (NCES Projections of Education Statistics to 2011), an estimated 1,940 students would attend UA in fall 2003. Nationally, the percentage of high school graduates who attend college soon after graduation has declined from 67% in 1996 to 63.3% for fall 2000 (Opportunity, May 2001). Forty-five percent of recent high school graduates enroll at public institutions in their home state. The University of Alaska expects to enroll 40% within six more years (fall 2007) nearly 3000 recent high school graduates.

Background and Strategies:

Recruitment efforts are important to increasing the number of full-time freshmen. A major part of recruitment is the breadth of programs available, the faculty quality, and services provided. UA is pursuing program expansions, faculty recruitments, enhanced student service and student recruitment efforts to attract this sector of traditional-aged students to curb Alaska's brain drain. The UA Scholars program has proved very successful with 371 new students enrolled and 829 total for the Fall 2001. UA has also increased the number of UA Foundation Scholarships by 28% in the last two years from \$5.5 million in awards to \$6.5M in awards. However, state policy can have a significant positive effect on this measure by funding the UA Scholars program. Nationally, 7% of state appropriations go to higher education grant programs. Currently, Alaska is the only state that does not provide need-or merit-based student aid. Providing need-or merit-based aid for in-state attendance would also help to keep Alaska students in-state. The table below shows the percentage of recent high school graduates who attend UA has increased from 18% in 1997 to 23% in fall 2001.

Strategy: Attracting and Retaining Alaska's Students (ongoing initiative)
 UA Scholars Program

Number of Recent Alaska High School Graduates who attend UA as First-time Freshmen by Year

Year	AK HS Graduates	UA FTF who are Recent AK HS Graduates (Fall Semester)	% of AK HS Grads who are UA FTF
1997	6,175	1,097	18%
1998	6,496	1,360	21%
1999	6,826	1,486	22%
2000	6,668	1,498	22%
2001	6,812	1,558	23%

Measure:

The number and percentage of total Alaska high school graduates who attend the University of Alaska as Alaska Scholars.

Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Goal: Increase the percentage of eligible UA Scholars who choose to attend UA to 50% within three years (fall 2003).

Benchmark Comparisons:

In Fall 2001, 371 (41%) of the 897 eligible UA Scholars attended the University of Alaska.

In Fall 1999, 33% (270) of the 811 eligible UA Scholars attended the University of Alaska.

Background and Strategies:

This program is designed specifically to increase the number, quality, and percentage of Alaska high school graduates attending UA. The UA Scholars Program offers a four year \$11,000 scholarship to the top 10 percent of the graduates from qualified Alaska high schools each year. Students are designated by their high school based on their academic standing at the end of their junior year.

To use the Award, the Scholar must enroll at a UA campus within 16 months of high school graduation. This means the Scholar may take time off after graduation to work, travel, or even try a school outside before enrolling at the University of Alaska. Once enrolled, the Scholar will receive \$1375 per semester for eight semesters provided that the Scholar remains in good standing.

The percent of eligible scholars attending the University of Alaska has increased since the start-up of the program in 1999 from 33% to 41% (see table below). The WICHE projection of the number of high school graduates in the class of 2003 is 7,261. The goal of enrolling 50% of eligible UA scholars is lofty and using WICHE's projection of graduates, the number of UA scholars enrolling would be as high as 470 by the Fall of 2003. UA is enrolling almost four times as many top 10% students than prior to the UA Scholars Program. In 1998 it was estimated that a maximum of 14% of high school graduates in the top 10% attended UA prior to the program, or about 100 students, compared to the 2001 actual achievement of 371.

Number of Eligible UA Scholars and the Attendance Rate by Fall Term

Fall Term	Number Eligible	Number Attended	Percent Attended
1999	811	270	33%
2000	875	343	39%

2001	897	371	41%
2003 *	* 958	* 470	* 50%
* Goal			

Strategy: Attracting and Retaining Alaska's Students
UA Scholars Program

Measure:

The number and percentage of total Alaska high school graduates who stay in Alaska one year, five years, and 10 years after graduation from the University.

Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Goal: Retention of UA baccalaureate degree graduates in Alaska at 79% residency for one year after graduation and 69% residency five years after graduation.

For UA baccalaureate graduates from 1990 to 1999 the average residency one year after graduation is 79% and 68% residency five years after graduation.

78% of 1999 graduates reside in-state one year after graduation.

65% of 1995 graduates reside in-state five-years after graduation

Benchmark Comparisons:

For UA baccalaureate graduates from 1990 to 1998 the average residency one year after graduation is 79% and 69% residency five years after graduation.

Background and Strategies:

The University of Alaska and the Alaska Department of Labor have tracked the University's baccalaureate degree recipients from fiscal year 1990 to 2000 in a joint study. The study did not distinguish between those degree recipients who were Alaska high school graduates and high school graduates from outside of Alaska; this parameter will be added next year. Of all the degree recipients currently residing in Alaska in 2000, 87% were employed. The university not only fosters learning and research, but contributes to diversifying Alaska's economy by contributing to an educated and trained workforce.

The availability of positions in the degree recipient's chosen profession will, in part, determine the continued residency in Alaska. The most recent five-year residency figure, however, is of concern as it represents the largest negative change in residency of graduates observed to date; from 68% of the 1994 class residing in Alaska to 65% for the class of 1995. Availability of various occupations is necessary to retain these trained graduates. This is a significant state policy issue and essential for economic diversification. In addition to aligning program offerings with high demand job areas, UA is investing external funding to study and present economic policy options that may help expand the availability of more diverse, well-paying occupations within the state.

The table below shows the percentage of baccalaureate degree recipients from the University of Alaska who resided in Alaska one, five, and ten years after graduating based on their Alaska permanent fund dividend status. On average, 79% of baccalaureate degree recipients resided in Alaska one year after graduation (1992-1999 graduating classes) and 68% resided in Alaska five years after graduation (1990-1995 graduating classes). Note, the actions UA and the state are taking today will favorably impact the five-year residency of the students who start between fall 1999 and fall 2002 and become part of the graduating class of spring 2007. Measuring the five-year residency impact in 2012 will best evaluate our success in this area. This demonstrates why action must start today.

Percent of Baccalaureate Degree Recipients who are Alaska Residents by Graduation Year, and Length of Residency

Graduation Year	% Residency 1 year later	% Residency 5 years later	% Residency 10 years later
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1990		69%	63%
1991		69%	
1992	80%	70%	
1993	82%	68%	
1994	82%	68%	
1995	80%	65%	
1996	77%		
1997	77%		
1998	78%		
1999	78%		

Strategy: Attracting and Retaining Alaska's Students
Meeting Alaska's Employment Needs
Preparing for Alaska's Economic Success

Measure:

The percentage of students graduating with degrees in teacher education, health careers, process technology, transportation and logistics, information technology and other high-demand job areas
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Goal: Using FY00 as the base, increase graduates by 5% over the next two years and 10% over the next 4 years in the job areas specified.

The University awarded 1,377 degrees in FY01 in high-demand job areas. Given the enrollment drop between 1994 and 1999, it is unlikely to meet the 5% goal by FY02. With enrollment on the rebound, especially in many of these programs, it is very aggressive but possible to reach the 10% target by FY04.

Benchmark Comparisons:

FY2000 - 1,530 University of Alaska degrees were conferred for high-demand job areas as defined by the Alaska Department of Labor.

Background and Strategies:

There is a lag between enrollment and completion as the programs require from two to four years to complete; therefore, enrollment in the specified programs must increase from fall 2000 before an increase in graduation from two year programs can be measured. The table below shows the number of degrees awarded in ADOL high-demand and specified occupational areas as well as enrollment. Between FY00 and FY01, enrollment increased by at least 10% in 6 programs and by at least 5% in 11 of the high demand programs. Preliminary Fall 2001 enrollment data shows positive trends in engineering, business services, early childhood development and information technology. An area of short-term success is in the early childhood development program (education assoc/cert level) where preliminary fall 2001 enrollment shows a 20% increase across the system. As final enrollment figures become available, this will be updated. The FY01 enrollment increases will begin impacting the number of graduates in FY03 through FY06.

Number of Degrees Awarded in each Fiscal Year and Fall Headcount by Job Area and Degree Level

Job Area and Degree Level	Enrollment* FY00-FY01	Degrees Awarded (FY)			
		1998	1999	2000	2001
Air Transportation					
Assoc/Cert	Down 5 - 10%	48	44	46	43

Job Area and Degree Level	Enrollment* FY00-FY01	Degrees Awarded (FY)			
		1998	1999	2000	2001
Business Services					
Assoc/Cert	Down 5 - 10%	108	100	107	144
Baccalaureate	Down > 10%	13	7	13	17
Masters	Up 0 - 5%	9	17	22	18
Engineering					
Assoc/Cert	Up 5 - 10%	35	47	11	27
Baccalaureate	Down 5 - 10%	104	75	75	59
Masters	Down > 10%	20	21	28	14
Finance, Insurance, and Real Estate					
Baccalaureate	Down 5 - 10%	80	82	103	95
Health					
Assoc/Cert	Up > 10%	221	176	198	191
Baccalaureate	Up 0 - 5%	124	122	123	105
Masters	Down 5 - 10%	62	55	44	40
Information Technology					
Assoc/Cert	Up 5 - 10%	82	71	92	66
Baccalaureate	Up 5 - 9.9%	44	30	44	56
Masters	Up > 10%	10	2	5	7
Management					
Baccalaureate	Down 0 - 5%	118	93	116	112
Masters	Up > 10%	54	73	49	50
Natural Resources					
Assoc/Cert	Down > 10%	1	4	1	1
Baccalaureate	Up 5 - 10%	57	55	45	37
Doctoral	Up 5 - 10%	2	1	3	2
Masters	Down > 10%	43	27	37	22
Process Technology *					
Assoc/Cert	Up > 10%	19	19	16	14
Teacher Education					
Assoc/Cert	Up > 10%	23	26	22	22
Baccalaureate	Down > 10%	231	199	158	131
Masters	Up > 10%	121	160	172	104
Total		1,629	1,506	1,530	1,377

* In addition to the process technology program students, students enrolled in power plant, industrial technology and petroleum technology are included in this category.

Strategy: Attracting and Retaining Alaska's Students
Meeting Alaska's Employment Needs
Preparing for Alaska's Economic Success

Measure:

The number of University of Alaska graduates, by community of origin and by community of current employment, who are new teachers.

Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Goal: Maintain current employment rate through 2003 and then increase the percentage of UA graduates filling teaching vacancies each year in the state by 5% per year. By 2010, place over 50% of the teachers needed each year in Alaska.

FY00 information reported by the Alaska Teachers Placement (ATP), shows 9% of vacancies in FY01 were filled by new UA graduates compared to 12%. In 1999, ATP reported that new graduates and UA alumni filled 32% of vacancies. There is not comparable information for 2000 for UA alumni placement. However, maintaining the employment rate of 32% over the next four years is not likely given the 5th year teacher program just started in FY01 and the overhaul of the baccalaureate education programs has just been accomplished this year (FY02). The baccalaureate education program enrollment is still decreasing from its elimination in 1999 with the first increase anticipated in fall 2002. The BLA and BAS enrollment in content degree areas for advancement after graduation into the 5th year teacher program is currently 230; however, not all of these students will pursue education. Beyond the yet modest education program enrollments, there is also a lack of interest of many qualified individuals to remain in the teacher profession and a lack of interest on the part of new graduates to become teachers due to pay and other working conditions.

Benchmark Comparisons:

In 1999, UA new graduates 12% of total vacancies.

In 1999, UA new graduates and Alumni filled 32% of total vacancies.

Background and Strategies:

Alaska Teacher Placement tracks the supply and demand as well as employment of teachers and administrators for Alaska school districts. This measure addresses the teacher section of the data while the next measure addresses the administrative portion (principals and superintendents).

The table below shows the total number of teaching vacancies by region and the percentage of the vacancies that were filled by UA graduates. New UA graduates are first-year teachers. In FY01 the 5th year teacher education program was first funded and in FY02 funding was invested for the redefined and more responsive baccalaureate teacher education program. Additional funding is requested in FY03 to fully fund the baccalaureate program request of FY02. The baccalaureate program enrollment is still declining with the first increase expected in the Fall 2002. UA's participation in the Alaska Center for Excellence in Schools will address both education and professional issues to improve performance in this area.

Number of Teacher Vacancies and Percent of UA Graduate Hires by Region

Region	1999		2000	
	Total Vacancies	% New UA Graduates	Total Vacancies	% New UA Graduates
Interior	227	7%	134	6%
Northwest	172	6%	171	6%
Southcentral	592	16%	359	11%
Southeast	170	11%	112	13%
Southwest	255	10%	289	9%

Total	1416	12%	1,065	9%
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Strategy: Meeting Alaska's Employment Needs
Preparing for Alaska's Economic Success

Measure:

The number of University of Alaska graduates, by community of origin and by community of current employment, who are new principals or new superintendents.

Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Goal: In the next three years (by 2003) place over 50% of the administrative (principal and superintendents) vacancies in Alaska school districts.

In 2000, 42% of administrative vacancies were filled by UA graduates. Reaching 50% is an aggressive goal; however, the strong enrollment increases shown in the preliminary figures this fall in the education leadership program is a positive indicator.

Benchmark Comparisons:

Using Alaska Teacher Placement (ATP) statistics 38% of the 1999 administrative (principal and superintendent) vacancies were filled with UA graduates and alumni.

Total Administrative Vacancies and Percent filled by UA Graduates

	Total Vacancies	% UA Graduates
1999	98	38%
2000	64	42%

Strategy: Meeting Alaska's Employment Needs
Preparing for Alaska's Economic Success

Background and Strategies:

Alaska Teacher Placement statistics track the supply and demand as well as employment of teachers and administrators in Alaska school districts. Administrators data includes both principals and superintendents so the portions of the measure for principals and superintendents have been combined in this analysis.

Using Alaska Teacher Placement (ATP) statistics the number of administrative vacancies filled with UA graduates and alumni has increased from 38% in 1999 to 42% in 2000 as shown in the table. Enrollment in the education leadership program has increased this fall in part due to initiative investment in FY01.

Measure:

The number and percentage of total credit hours and courses offered by distance delivery.

Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Goal: Increase the number of credit hours and courses offered by distance delivery by 10% over the next three years (from Fall 2000).

Preliminary Fall 2001 information indicates there are 697 distance education courses available through the University's 15 campuses, a significant increase over last fall. Improved reporting capability overstates the growth in courses indicating more than a 50% increase, but it is likely a true increase of 20%.

Benchmark Comparisons:

Distance Education Courses Offered and Credit Hours Produced

		# of Distance Ed Courses Offered	% of MAU Total Courses Offered	Distance Ed Student Credit Hours	% of MAU Total Student Credit Hours
Fall 97	UA Anchorage	52	1.82%	3,233	2.52%
	UA Fairbanks	205	11.95%	6,441	8.73%
	UA Southeast	77	10.49%	2,445	10.34%
	UA Systemwide	334	6.30%	12,119	5.37%
Fall 98	UA Anchorage	60	2.07%	2,810	2.16%
	UA Fairbanks	195	11.22%	6,806	10.17%
	UA Southeast	84	11.54%	2,454	11.05%
	UA Systemwide	339	6.32%	12,070	5.50%
Fall 99	UA Anchorage	87	3.21%	4,008	3.12%
	UA Fairbanks	225	13.71%	7,136	10.73%
	UA Southeast	132	18.28%	4,226	19.34%
	UA Systemwide	444	8.75%	15,370	7.08%
Fall 00	UA Anchorage	68	2.56%	3,962	3.04%
	UA Fairbanks	248	14.57%	7,301	10.81%
	UA Southeast	131	17.56%	3,159	14.70%
	UA Systemwide	447	8.75%	14,422	6.58%

*Does not include yearlong correspondence students at the Center for Distance Education.

Background and Strategies:

The University of Alaska system has made significant progress in building capacity to serve students at a distance. A standardized course management system (BlackBoard) has been deployed throughout the system. Such standardization makes it possible to target faculty training and development efforts, facilitate cross-MAU instruction, and assist students in transitioning from one MAU distance course to another without having to learn a new electronic learning environment. Moreover, the University of Alaska has implemented a system-wide set of instructional tools (Adobe Acrobat, Macromedia, Fireworks, etc.) that faculty can incorporate within their electronic learning environment. This "faculty toolbox," along with a standardized course management system, was funded partially through the FY02 state appropriation increment.

In FY01 faculty development resources were allocated to assist faculty in the integration of technology and appropriate instructional strategies so that the University can increase the number of courses and programs delivered at a distance. New courses were developed in a number of areas including library science, rural development, and business administration. The priority in distance education is to transition from individual course offerings to full program/degree programs where appropriate and applicable. An example of such a model is the MA in Education Technology offered through the University of Alaska Southeast (UAS), the BA in Early Childhood Development cooperatively offered through both UAS and the University of Alaska Fairbanks, and the Micro Support Specialist AAS cooperatively offered by all three MAU's.

FY02 efforts include the development, deployment, and maintenance of the University of Alaska Distributed Education Gateway (www.online.alaska.edu). The Gateway provides a one-stop service center that enables students to identify and locate available course offerings from any campus within the University system. Prior to this service, students often contacted a number of campuses in search of a particular course or courses. The University will also integrate into the Gateway its online student services so that students may select distance education courses and register for them completely online. The University is allocating considerable time and effort toward enhancing UA's ability to share and sequence courses and programs between campuses.

Distance education is defined as any academic course whereby the instructor can provide education to students in different physical locations through any number of teaching strategies and technologies. The primary means of distance delivery are audioconference, correspondence, telecourses, and satellite telecasts. The University is also expanding the number of courses available via the Internet, CD-ROM, and/or video/audio tape. Distance education is administered at UAF by the Center for Distance Education and Independent Learning, and at UAA by Academic Technology Services. At UAS distance education is fully integrated within the University and administered through the office of the Dean of Instruction. The table in the Benchmark Comparisons section shows the number of courses that were offered at each MAU with a total for the UA System and the number of student credit hours produced, as well as the percentage of all courses and credit hours at the University of Alaska from fall 1997 to fall 2000.

Strategy: Meeting Alaska's Employment Needs

Measure:

The cost per credit hour delivered by distance delivery.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

In FY01 nearly \$6.0 million of expenditures could be directly associated with the infrastructure, program support, student services, and faculty salaries used to offer courses via distance. Based on the student credit hours in distance courses, that equates to \$165 per student credit hour. For on-site instruction that figure varies from a low of \$90 per credit hour to as much as \$300 for specialized graduate programs. Due to the number of variables and various methods being developed around the country, the university is still working on arriving at a viable, consistent method. Once a method is accepted an appropriate target will be developed.

Benchmark Comparisons:

This costing method is just now emerging. Many universities are struggling with the same cost identification issues. In many cases the line between distance and on-site instruction cost is blurred as they are often conducted simultaneously. The method used above likely will change as industry standards are accepted and adopted.

Background and Strategies:

Distance education is a rapidly growing sector in higher education. Here in Alaska, distance education is especially useful as UA tries to make higher education available across the state's varied locations. It is also used to share specialized faculty among different campuses. The activities mentioned in the distance delivery credit hour measure above emphasize the effort UA is taking to expand distance-delivered program offerings in an efficient manner.

In assessing the cost of distance education, the University of Alaska has employed a cost analysis model developed by Western Cooperative for Educational Telecommunications (WCET) and National Center for Education Management Systems (NCHEMS).

Measure:

The pre-training wage as compared to the post-training wage for vocational education graduates.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Goal: Maintain average salary increases of 15% for vocational education students after training.

For students who took vocational classes in 1999:

Wages increased by 20% after attendance over pre-training earnings:

\$6,489 per quarter vs. \$5,427 per quarter.

(Employment and wage information from the DOL for 2000 students will be available in January 2002.)

Benchmark Comparisons:

The university participates in an annual statewide vocational education outcome study by the Alaska Department of Labor published in January of each year. The study began in 1998.

Background and Strategies:

The University participates in an annual statewide vocational education outcome study produced by the Alaska Department of Labor and published each January. The second report (2000) was extended to contain pre- and post-training earnings information.

This report can be accessed at: <http://www.alaska.edu/oir/voced.html>. For the second report the University provided a list of over 5,900 students who participated in vocational education in FY99 and did not return in FY00. During the third and fourth quarters after exiting a vocational program, 70.3% of the participants were employed and the average quarterly earnings after training exceeded pre-training earnings by 20%. This compares favorably with the 15% increase observed for FY98 students, which is the benchmark for the goal above. Vocational education students' average quarterly earnings rose from \$5,427 in months 7 to 12 of the fiscal year prior to enrollment to \$6,489 per quarter in months 7 to 12 after exiting the program.

Strategy: Meeting Alaska's Employment Needs

Measure:

The amount of research grants in arctic biology, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric sciences.

Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Goal: Increase research grant funding commitments brought into the university in areas important to Alaska.

In FY02 UA anticipates a 10% increase in funding commitments of new grants awarded.

Benchmark Comparisons:

In FY01, there were 173 new grants awarded with total committed funding of \$45.3 million in the areas of arctic biology, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric sciences.

Background and Strategies:

UA conducts research in several areas important to the state. In Alaska, unlike other states, the University carries out the bulk of Research and Development (R&D) activity. In other states, industry carries out 71% of the R&D effort while universities do 13%. In Alaska, 52% of the state's R&D effort is carried out by UA. However, Alaska conducts very little R&D. Only 0.5% of Alaska's gross state product is invested in research compared to 2.5% for other states. Two reasons that may explain why Alaska is dependent on UA to support R&D are the lack of a mature manufacturing industry base and some industry R&D efforts are largely conducted out-of-state (oil and tourism, for example). Regardless of the reason, Alaska must invest strongly in R&D for future economic development and UA is the engine to fuel state R&D. Fortunately, UA leverages every \$1 of state funded research with \$4 of external funding. This is a significant return of state investment for research and provides a much greater R&D impact for the state.

The university has developed a database of research activity that will provide a consistent listing for comparison purposes from year to year. Many grants are multi-year awards; the table below shows the number of new grants and award amounts from FY99 to FY01 in the areas targeted in the measure. The number of new grant-funded research projects has increased by 9% from fiscal year 1999 to 2001 and the amount increased by 64% during this same time period. In total, there are 850 active grant-funded research projects for a total award commitment (multi-year) of \$366 million. In FY01, on new and existing awards, there was \$70 million dollars of grant-funded research performed. New research being conducted at the University ranges from projects like the Studies of Immune Function in Steller Sea Lions, Modeling Terrestrial Ecosystems, Mendenhall Glacier Dynamics, and the Effect of Herring Egg Distribution and Ecology on Year-class Strength and Adult Distribution.

Number and Amount of New Organized Research Projects by Research Category Fiscal Year 1999 – 2001

Category	New Awards	Award Amt. (x\$1000)
Areas of Significant Importance to Alaska		
Resource Development	33	1,980.0
Biological Sciences & Arctic Health	46	14,279.0
Environmental Sciences	6	825.0
Geosciences	18	5,423.0
Marine & Ocean Sciences	57	8,556.0
Atmospheric Sciences	12	5,261.0
EPSCoR	<u>1</u>	<u>9,000.0</u>
Areas of Significant Importance - Subtotal	173	45,324.0
Additional Research Areas	<u>181</u>	<u>32,566.0</u>
Total 2001	354	77,890.0
Total 2000	286	56,263.0
Total 1999	325	47,598.0
% Change FY99-FY01	9%	64%

Strategy: Preparing for Alaska's Economic Success

Measure:

The number of graduate students whose education is funded by research grants.

Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Goal: Increase the number of grant-funded graduate students by 10% over the next two years.

189 graduate students were employed in fall 2001.

Benchmark Comparisons:

Based on the University's federal reporting date, 164 graduate students were employed on grant-funded research in fall 1998, 192 in fall 1999, and 183 in fall 2000. Using the last three-year average (180), a 10 percent increase would result in 200 graduate students employed with research funding in fall 2002.

Background and Strategies:

At the University of Alaska during fall 2001 there were 189 graduate students funded through 118 research grants. The enrollment of graduate students increased by 9.5% from fall 1998 to fall 2001. Of the graduate students, the number of first-time master's students increased during the same time period by 13.2%.

Number of Graduate Students Funded on Research Grants

	Fall Semester			
	1998	1999	2000	2001
Number of Graduate Students	164	192	183	189
Percent of Total Graduate Students	13%	15%	14%	14%

Measure:

The occurrences of applied research benefiting the state's economy.

Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Goal: Increase the number of applied research projects specifically benefiting the economy of Alaska.

Due to the number of variables and various methods being developed around the country, the university is still working on arriving at a viable, consistent method. Once a method is accepted an appropriate target will be developed.

Benchmark Comparisons:

Establishing an appropriate benchmark for this measure will take additional time. There were 306 applied research projects reported as benefiting Alaska's economy. Next year an additional definition of economic benefit that includes patents, business start-up, and product development will be added. Projects under this more direct definition will help refine and categorize the applied research projects reported as benefiting Alaska's economy.

Background and Strategies:

Performance in this area is challenging to measure but of critical importance to the University and to the economic development and diversification of the state. Demonstration of progress on this performance measure is shown in the form of a selected listing of specific projects with their corresponding contribution to the state. There were a total of 306 projects reported with potential economic benefit to Alaska during the last three years. Additionally, the state's funding match and the National Science Foundation award to UA for the Experimental Program to Stimulate Competitive Research (EPSCoR) is enhancing UA's capacity in areas of applied research focused on Alaska's needs. The following table outlines a few of the applied research projects benefiting the state's economy.

Selected Applied Research Projects Benefiting Alaska's Economy

Project Title, Status, and School	Contribution to the State
UA Anchorage	
Tourism and Recreation in Southcentral Alaska: Patterns and prospects Funded by USDA/USFS Complete CBPP, ISER	Examines the continuing prospects for growth in what was Alaska's fastest-growing basic industry (as measured by jobs created) in the 1990s.
Planning and Operating Small Fish-Processing Plants in Villages Complete CBPP, ISER	Details the complexities involved for small villages attempting to start small fish-processing plants; many coastal communities are considering such plants as a means of creating jobs and income.
Telemaintenance for Utility Services in Rural Alaska Villages Funded by AT&T Foundation Active CBPP, ISER	Costs of operating and maintaining Alaska's small rural utilities are very high; this project will assess whether telecommunications can sometimes be used to help local residents diagnose problems, reducing the need for utilities to fly people and equipment into villages.
Virtual Enterprise Manufacturing Funded by Small Business Innovation Research Engineering Company Active CBPP, SBDC	Qualified 42 Alaska companies to participate in the manufacturing of aging weapon systems for the Department of Defense, such as tank wheel sprockets, engine helicopter mounts, etc.
UA Fairbanks	
Utilizing Alaska's by-catch: Developing processes for textured, cooked minces for food service application Funded by USDA/CREES Active School of Fisheries and Ocean Sciences/Fishery Industrial Technology Center	Complete utilization of catch is not only economically desirable, but is becoming a legal requirement. This project is exploring value-added products using Alaska fish by-catch.
Horticultural Plant Production in Alaska Completed School of Agriculture and Land Resources Management/Agricultural and Forestry Experiment Station	This research is used to identify hardy perennials, disease resistant annual flowers and high quality vegetables for home and commercial use. The cosmos/photoperiod study will lengthen the commercial production season for producers of field-grown cut flowers.
Tree Species Growth & Yield and Site Productivity for the Alaska Northern Forest Active School of Agriculture and Land Resources Management/Agricultural and Forestry Experiment Station	Forest growth and yield data, essential for sustainable management of the forest resource, are being collected. The new data coupled with initial stocking are becoming available to assist managers to make better decisions regarding initial silvicultural treatments to obtain adequate regeneration. With this data, Alaska Forest Refinery, Inc. is pursuing finances to construct a wood refinery in the Tok area, where unemployment is chronic. The major product is ethanol to meet the biofuel demand.
Center for Nanosensor Technology (CNT) Funded by U.S. Department of Defense Microelectronic Activity Active College Science Engineering and Mathematics (CSEM)	Develop technology that creates several high paying professional jobs and attracts industry to Alaska. The sensors will be used for monitoring human health and the environment within the state.
UA Southeast	
Effects of Total Dissolved Solids on Salmonids Funded by North Coast, Inc. Active Natural Sciences and JCSFOS	Research funded by ASTF to help ADF&G and ADEC to set regulations for the levels of total dissolved solids that can be discharged by industry into state waters. Research is investigating the effects of dissolved salts on the short- and long-term effects on developing salmonids.
Rapid Assessment of Floating Kelps in Alaska	Research funded by NASA to develop a mapping technique for floating kelps in SE Alaska. Results will allow ADF&G to manage the kelp resources for commercial harvest.

Project Title, Status, and School	Contribution to the State
Proposed	
Natural Sciences	
Regulation of molting in the snow crab	Research funded by ADF&G to determine whether male crabs that are morphometrically and reproductively mature can be induced to molt. Information will be used to develop harvesting guidelines for snow crab
Active	
Natural Sciences	
Diving behavior of sea otters in southeastern Alaska	This study is analyzing data on the foraging ecology of sea otters. The data will help predict and assess impacts of sea otters on shellfish populations in Alaska.
Current	
Natural Sciences	

Measure:

The quality of research as measured by annual citation and significant publications in referred journals.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Goal: Maintain the number and quality of publications by UA faculty.

In 2000, 415 publications were tabulated in two major indexes and, since 1999, units within the University reported a total of 856.

Benchmark Comparisons:

The university is currently working on a benchmark.

Background and Strategies:

There are two ways in which to display the number of publications produced by UA faculty; one is by searching databases of publication indexes and the other a list of the number of faculty publishing and the journals in which they are publishing.

The table below shows the result of searches done on two major indexes for journal publications of University of Alaska faculty and research staff in 1999 and 2000. The Institute for Scientific Information (ISI) index includes scholarly publications in the social sciences, sciences and the arts and humanities. The number of publications has increased by 3% in Cambridge Scientific Abstracts (CSA) and by 20% in ISI from 1999 to 2000.

Number of Publications by Index and Year of Publication

Index	1999	2000
Cambridge Scientific Abstracts (CSA)		
Aquatic Sciences and Fisheries Abstracts (ASFA)	44	36
Biological Sciences	52	61
Environmental Sciences and Pollution Management	45	53
MEDLINE	25	31
Oceanic Abstracts	29	23
Plant Science	10	13
TOXLINE	5	
Total CSA	210	217
Institute for Scientific Information (ISI) Total	346	415

The table below shows a summarization from the units that 260 faculty per year published 856 journal articles since 1999 in at least 90 different publications including Nature, Zoology, Critical Care Nurse, Journal of Cold Regions Engineering, ARCTIC, and Teacher Education and Practice. Some of the publications included books or chapters for books.

**Number of Published Faculty and Number of Publications by MAU and
School/College Since 1999**

	School/College	Number of Publications
UAA	CBPP	6
	CBPP / ISER	11
	Center for Alcohol & Addiction Studies	2
	Center for Human Development	2
	Education	13
	Engineering	13
	Justice Center	7
	School of Nursing	4
	School of Social Work	6
	UAA Total	64
UAF	College of Liberal Arts	91
	College of Science, Engineering & Mathematics	0
	Geophysical Institute	194
	Institute of Arctic Biology	110
	Institute of Northern Engineering	56
	International Arctic Research Center	46
	Library	2
	Museum	22
	School of Agriculture and Land Resources Mgt	71
	School of Fisheries and Ocean Sciences	149
	School of Management	21
	School of Mineral Engineering	10
	UAF Total	772
UAS	Govt.	4
	History	4
	Public Admin.	2
	Sociology	2
	Other	8
	UAS Total	20
UA Total		856

Measure:

The graduation and retention rate of full-time-equivalent students in degree programs.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

This data addresses the graduation rate portion of this measure.

Goal: Starting with the 1999-2000 first-time freshmen class, increase six-year graduation rates (by 2006) for baccalaureate degree-seeking first-time freshmen to 30%.

The six-year graduation rate for the class of 1994 is 21.2%.

Benchmark Comparisons:

The latest information available for six-year graduation rates are for the class of 1993 showing 26% of the first-time freshmen graduated within six years.

Background and Strategies:

The participation in the Consortium for Student Retention Data Exchange (CSRDE), a national survey which tracks the retention of first-time full-time baccalaureate degree-seeking freshmen from fall to fall, also tracks the graduation rate of those students. Retention rates drive the graduation rates and UA is closely monitoring retention. Improved programs that were put in place during the last three years will affect the six-year graduation rate for the 1999 cohort with the results available in summer 2006. The most recent rates available from CSRDE show a six-year graduation rate for the cohort of first-time full-time baccalaureate degree-seeking freshmen that started fall 1994 at UA is 21.2% compared to the 33.1% average graduation rate at 92 less selective institutions (indicating open admissions and high part-time enrollment). Students note that program availability is a primary reason for changing institutions. In the last three years UA has invested significantly in expanding program breadth and having adequate upper-division course offerings. These actions coupled with the effort of retaining students will impact this measure positively.

Year	Headcount	Six-Year Graduation Rate	CSRDE Less Selective
			Six-Year Graduation Rate
1993-94	846	26.5%	33.6%
1994-95	903	21.2%	33.1%

UA anticipates a graduation rate of 30% with the 1999-00 class. By 2006 there will be 302 graduates from this cohort compared to 191 from the 1994-95 cohort.

Measure:

The graduation and retention rate of full-time-equivalent students in degree programs.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

This data addresses the retention portion of this measure.

Goal: Over three years (from 2000), increase retention rate for baccalaureate degree-seeking first-time freshmen to 71%.

UA system wide retention rate of first-time full-time baccalaureate degree-seeking freshmen in 2000-2001 is 67.8%.

Benchmark Comparisons:

The University participates in the Consortium for Student Retention Data Exchange (CSRDE), a national survey which tracks the retention of first-time full-time baccalaureate degree seeking freshmen from fall to fall. In the most recent CSRDE survey (May 2001) 92 institutions described as less selective (indicating open admissions and high part-time enrollment) had an average retention rate for the 1993 - 1999 cohorts from the first year to second of 68.7%. Other studies have shown lower retention rates, but for a less well-defined group of students. For example, in the August 2001 Opportunity, the average persistence rate to the second year for freshmen who began in fall 1999 was 60.6% for 152 four-year institutions with an open admissions policy.

Background and Strategies:

A National Center for Education Statistics report (August 2001) found that the strongest predictor of degree attainment, and thus retention, was the academic preparation from high school. Nationally, in general, the retention rate to the second year has been decreasing. The table below shows the retention rate for UA as well as the CSRDE less selective institutions from 1993 through 2001. UAS exceeded the 71% goal this fall by retaining nearly 72% of first-time full-time baccalaureate degree seeking students from fall 2000 to fall 2001 compared to 59% from fall 1999 to fall 2000. In addition the number of students enrolled in this well-defined cohort has increased by 33% from 1993 to 2000.

UA Retention Rate of First-time full-time, Baccalaureate Degree-Seeking Freshmen:

Year	Headcount	Percent Retained to 2nd Year	CSRDE Less Selective Retention Rate to 2nd Year
1993-94	846	66.4%	68.2%
1994-95	903	62.9%	67.1%
1995-96	827	67.0%	67.9%
1996-97	913	67.8%	69.0%
1997-98	871	64.8%	70.2%
1998-99	1,015	62.9%	69.5%
1999-00	1,008	67.6%	68.7%
2000-01	1,127	67.8%	
% Change 93 - 01	33%		
% Change 98 - 01	11%		

** Data for 1993 - 1998 may differ from previously reported numbers as that information was updated using consistent methodologies with current definitions.

Strategy: Attracting and Retaining Alaska's Students

Measure:

The comparative scores of students who take professional examinations.
Sec 152 Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Goal: Meet or exceed the appropriate national average on scoring or pass rates for students who take professional exams, shown on the table in the Background and Strategies section.

Benchmark Comparisons:

For programs requiring exit or professional exams, the benchmark is appropriate national or state scores and/or pass rates.

Background and Strategies:

The university is in the process of identifying and collecting the scores and pass rates of students on the professional exams administered. This is not a single measure, but rather a listing of programs that administer professional exams and the resultant scores or pass rates as appropriate. The table below lists the name of the test, the number of students who were administered the test, the average score and/or pass rate at UA, as well as the national comparison when it was available. Out of the 34 tests results reported, 17 have national comparisons and 16 of 17 programs show results above national average. For 7 of the 17 tests without a national comparison, UA students completed with a 100% pass rate. In general, UA students meet or exceed the national scores and pass rates.

Number of Students Taking Professional Exams by MAU and School, Exam Type, and Pass Rates (Both UA and National)

MAU/School	Examination Type	Test Date	UA Students Tested	UA Pass Rate	National Pass Rate
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UAA-CBPP	CPA	November 1999	13	23% ¹	14% ²
UAA-CBPP	CPA	May & Nov. 2000	20	25%	17%
UAA, CHESW	RN Licensure BS Nursing	Summer 2001	22	100% ³	86%
UAA, CHESW	RN Licensure AAS Nursing	Summer 2001	24	96%	86%
UAA, CHESW	RN Licensure BS Nursing	Summer 2000	23	87%	86%
UAA, CHESW	RN Licensure AAS Nursing	Summer 2000	17	88% ⁴	86%
UAA, CHESW	RN Licensure BS Nursing	Winter 1999	25	96%	86% ⁵
UAA CTC	ASCP-MLT	January 2000	15	93%	NA
UAA CTC	CDA-Dental Assisting	August 1999	15	86%	NA
UAA CTC	National CMA-Medical Assisting Exam	January 2001	1	100%	NA
UAA CTC	Certificate in Medical Assisting	June 2001	8	NA	NA
UAA CTC	National Dental Hygiene Exam	April 2001	12	92%	91%
UAA CTC	Regional Boards-Clinical	May 2001	12	92%	91%
UAA CTC	Regional Boards-Anesthesia	May 2001	12	100%	80%
UAA CTC	Registered Dietician Exam	Open Testing	28	100%	NA
UAA CTC	National Restaurant Association	Spring 2001	30-40	95%	85%
UAA CTC	Massage Therapy	August 2000	9	100%	NA
UAA CTC	Pharmacy Technician	AY 2001	5	100%	NA
UAA CTC	Certified Nursing Assistant	October 2000	32	66%	NA
UAA CTC	ABE GED Testing	AY 2000	621	81%	69%
UAF, CLA	ACAT - Social Work	April 2000	14	68%	NA
UAF, CLA	ACAT - Social Work	April 2001	15	59%	NA
UAF, CSEM	FE - Civil Engineering	April 2000	11	65%	NA
UAF, CSEM	FE - Civil Engineering	April 2001	11	89%	74%
UAF, CSEM	FE - Electrical Engineering	April 2000	5	100%	NA
UAF, CSEM	FE - Electrical Engineering	April 2001	1	100%	80%
UAF, CSEM	FE - Mechanical Engineering	April 2000	10	100%	NA
UAF, CSEM	FE - Mechanical Engineering	April 2001	4	100%	84%
UAF, SME	FE - Fundamentals of Engineering	April 2000	7	43%	77%
UAF, SME	FE - Fundamentals of Engineering	April 2001	12	50%	NA
UAS	National Cert. Exam for Health Info. Mgmt.	2000	5	80%	~ 67%
UAS	National Cert. Exam for Health Info. Mgmt.	2001	3	100%	
UAS	Nursing Aide Registry (CNA)		11	91%	NA
UAS	CISCO Certified Academy Institute (CCAI)		1	100%	NA
UAS	Water and Wastewater Operator Cert.			83% ⁶	64% ⁷

1 This number represents the percent of individuals from UA taking the CPA exam for the first time who passed all four sections of the test in one sitting.

2 This number represents the national percentage of individuals taking the CPA exam for the first time who passed all four sections in one sitting.

3 2001 Pass rate to date = 98%; 2000 Pass rate overall = 88%

4 Four of the five who were initially unsuccessful have since passed the exam; the fifth has not yet re-attempted the exam.

5 2000 Pass rate; Winter 1999 graduates actually took the exam in 2000.

6 UA average since 1998.

7 Pass rate at state level.

Measure:

Over the next three years, increase enrollments by 5%.

Alaska's Target & Progress:

Preliminary Fall 2001 enrollment figures indicate an increase of 3.2% in FTE over Fall 2000 and 4.5% over Fall 1999.

Fall Semester

-Student FTE 1999: 14,784

-Student FTE 2000: 14,939

-Student Headcount 1999: 30,249

-Student Headcount 2000: 30,480

(Fall 2000 reflects the current status, as Fall 2001 final fall semester data will not be available until Jan. 2002).

Benchmark Comparisons:

Student FTE Fall Semester 1997: 14,784

Student FTE Fall Semester 1998: 14,939

Headcount Fall Semester 1997: 31,184

Headcount Fall Semester 1998: 31,106

Background and Strategies:

The University, as the provider of community college and university higher education mission for the state, serves both traditional and non-traditional aged students. Traditional students make up 35% of student headcount and are focused more on baccalaureate programs. Non-traditional age students make up 65% of UA's student headcount and are more focused on graduate instruction, associate degrees, and other professional development.

The University is increasing the student population by expanding degree program offerings in areas targeted as most important to the economy of the state, including information technology, nursing, education, finance, e-commerce, and wildlife. Currently, UA offers less than half of the degree programs of other western states with smaller populations. In the last year, however, with the investment of initiative funding, the Board of Regents has approved 28 new degree programs, while eliminating 5 programs for a net increase of 23 degree programs. Having the appropriate breadth of relevant degree programs in the state is key to increasing the student headcount. Another area UA is pursuing to increase the number of students is enhanced student services in recruitment, retention, financial aid, advising, and standard electronic student services.

UA has budgeted for a 5% percent increase in enrollment in FY03. Enrollment increases contribute to tuition, which in turn helps fund programs, salary maintenance, and fixed cost increases. Continued program growth and base investment is necessary to reach this enrollment target.

Department Budget Summary by BRU

All dollars in thousands

	General Funds	FY2001 Federal Funds	Actuals Other Funds	Total Funds	General Funds	FY2002 Federal Funds	Authorized Other Funds	Total Funds	General Funds	FY2003 Federal Funds	Governor Other Funds	Total Funds
Formula												
Expenditures												
None.												
Non-Formula												
Expenditures												
University of Alaska	0.0	0.0	0.0	0.0	11,363.1	20,945.9	7,068.0	39,377.0	21,619.7	14,863.0	31,097.7	67,580.4
Systemwide												
Statewide	12,037.8	0.0	22,493.3	34,531.1	14,086.7	2,005.6	28,255.7	44,348.0	15,671.6	2,058.0	29,419.9	47,149.5
Programs & Services												
Univ of Alaska	67,099.1	15,150.2	69,733.8	151,983.1	66,046.5	15,145.9	79,547.9	160,740.3	69,553.8	17,913.3	84,548.6	172,015.7
Anchorage												
Univ of Alaska	89,217.5	48,691.5	118,310.1	256,219.1	88,613.0	54,119.7	133,556.9	276,289.6	93,406.5	71,193.7	134,694.5	299,294.7
Fairbanks												
Univ of Alaska	15,782.5	1,539.8	12,060.0	29,382.3	15,390.7	1,898.9	15,089.1	32,378.7	16,868.1	2,951.0	14,891.4	34,710.5
Southeast												
Totals	184,136.9	65,381.5	222,597.2	472,115.6	195,500.0	94,116.0	263,517.6	553,133.6	217,119.7	108,979.0	294,652.1	620,750.8

Funding Source Summary

All dollars in thousands

Funding Sources	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
1002 Federal Receipts	65,381.5	94,116.0	108,979.0
1003 General Fund Match	2,777.3	2,777.3	2,777.3
1004 General Fund Receipts	181,158.8	192,521.9	214,141.6
1007 Inter-Agency Receipts	33,513.4	43,476.7	47,607.2
1010 University of Alaska Interest Income	3,833.7	3,928.3	4,950.7
1015 U/A Dormitory/Food/Auxiliary Service	31,320.7	35,334.4	38,893.5
1025 Science & Technology Endowment Income	2,630.0	2,630.0	
1037 General Fund / Mental Health	200.8	200.8	200.8
1038 U/A Student Tuition/Fees/Services	50,414.8	55,041.1	59,408.8
1039 U/A Indirect Cost Recovery	18,608.2	22,937.7	25,191.2
1048 University Restricted Receipts	76,515.1	91,624.2	111,628.7
1061 Capital Improvement Project Receipts	1,878.3	3,576.3	3,966.3
1092 Mental Health Trust Authority Authorized Receipts	102.0	100.0	136.8
1150 ACPE Dividend	2,000.0	2,000.0	
1151 Technical Vocational Education Program Account	1,781.0	2,868.9	2,868.9
Totals	472,115.6	553,133.6	620,750.8

Position Summary

Funding Sources	FY2002 Authorized	FY2003 Governor
Permanent Full Time	3,511	3,736
Permanent Part Time	239	229
Non Permanent	0	0
Totals	3,750	3,965

FY2003 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Primary Administrative Host Computing System Replacement - Phase 2 of 2	0	0	1,500,000	1,500,000
Small Business Development Center	450,000	0	0	450,000
Statewide Construction Planning	0	1,500,000	1,500,000	3,000,000
Small Project Development and Construction	0	2,000,000	2,000,000	4,000,000
Department Total	450,000	3,500,000	5,000,000	8,950,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Overview of Departmental Budget Changes

UA's budget request is focused on recruiting and retaining Alaska students, offering academic programs directed at training Alaskans to fill the jobs in highest demand today and in the future, and building the technological capacity of the state. The state's commitment to an increasing investment in UA is essential to preparing Alaska for sustainable economic success. In following the principle of exceptional stewardship of state resources, UA's state appropriation request is \$221 million with incremental funding for FY03 requested in the following areas:

- “ Maintaining a Solid Foundation-\$9.5 million
- “ Keeping Pace with Technology -\$0.8 million
- “ Attracting and Retaining Alaska's Students-\$1.7 million
- “ Meeting Alaska Employment Needs-\$3.4 million
- “ Preparing for Alaska's Economic Success-\$1.6 million

Maintaining a Solid Foundation includes funding for contract and policy mandated salary obligations for UA employees, non-discretionary fixed cost increases composed of facilities maintenance and repair, extraordinary fixed cost increases including library and license agreement increases, other inflationary cost increases and administrative program support. Over the four-year period FY00-FY03 UA's increment request is \$2 million less from general fund for these base requirements while UA expects to cover \$5 million more from external sources. Specific to salary maintenance requirements, UA's state funding increment request in FY03 is only \$50 thousand higher than UA's state request in FY00 and through non-general fund sources UA will carry an additional \$2 million of the salary increment requirement.

Keeping Pace with Technology includes funding requests for four specific programs necessary to maintain UA's technology position for academic and administrative functions. The programs include providing a standard level of access for campus environments through ubiquitous computing, utilizing existing information resources to improve processes and administrative functions with integration specialists, continuation of the video over IP project and investing in document imaging for business process solutions.

Attracting and Retaining Alaska's Students includes funding for a comprehensive strategy for enrollment management. UA expects a 5% enrollment increase in FY03 through existing retention and recruitment efforts. Sustaining enrollment growth in the 3-5% range in high demand job areas, professional and continuing training, and other programs over the next five years is necessary to meet state workforce demand and industry opportunities. Funding will be directed to recruitment, first-year programs, retention, advising, and campus-based integrated marketing. In addition to funding requested in the initiatives, the university is also requesting \$800.0 for the UA Scholars program through other legislative means.

Meeting Alaska's Employment Needs include program requests that continue the university's focus to offer programs necessary to meet current high demand workforce needs. Workforce assessments from the Alaska Department of Labor, Alaska's Human Resource Investment Council, and the Alaska Department of Education, industry consortiums and corporations show highest workforce demands exist for teachers, health care workers, information technology specialists and trained technical workers. There are only a few new programs requested, most are continuation of programs only partially funded in FY02 (including finance, education, allied health, and distance education), expansion of existing initiative programs, and resources to meet current student demand. Project management and web-based vocational teacher education are examples of new program requests.

Preparing for Alaska's Economic Success requests are focused in two areas: addressing Alaska's community and policy issues and enhancing UA leadership in strategic areas. These programs are characterized by extensive external funding with relatively modest requirements for state funding. Addressing community and policy programs focus on service and outreach including economic policy research, the Alaska Center for Excellence in Schools and attracting nationally recognized senior faculty in disciplines key to Alaska's future. Enhancing UA leadership in strategic areas includes: expansion of UA's successful EPSCoR program funding entirely through external sources, developing a center for nanosensor technology that could in the long-term transform into a full scale manufacturing industry for Alaska and start-up funding for relevant research programs such as sea-air-land monitoring observation in Prince William Sound, bio-informatics, monitoring Alaska's sanitation systems, and the geographic information network of Alaska.

Service Changes

The increase in UA's FY02 state funding and the workforce development funding from SB137 allowed for full or phased implementation of several additional program initiatives. These include a redefined baccalaureate education program, expansion of allied health training, finance education, engineering program expansion, and information technology training. Significant progress has been made in making courses and programs available via distance to maximize access. Additional recruiters, student advisors, and on-line admissions, registration and financial aid services for students have been implemented. These programs contributed to an enrollment increase this fall of 3.2% and will result in a FY02 tuition revenue increase of nearly 6.5%. The complete list and status of programs implemented as a result of the FY01 and FY02 state funding is available at <http://www.alaska.edu/swacad/current.html>.

By aligning new programs with state needs, partnerships with state agencies, industry and federal agencies are expanding. Grant funding, scholarship opportunities and endowment increases have been significant and will continue to grow at a rate faster than state funding increases.

Summary of Department Budget Changes by BRU

From FY2002 Authorized to FY2003 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	195,500.0	94,116.0	263,517.6	553,133.6
Adjustments which will continue current level of service:				
-University of Alaska Systemwide	-6,733.1	-20,945.9	-11,698.0	-39,377.0
-Statewide Programs & Services	1,584.9	52.4	1,164.2	2,801.5
-Univ of Alaska Anchorage	3,507.3	2,767.4	5,000.7	11,275.4
-Univ of Alaska Fairbanks	4,793.5	17,074.0	1,100.8	22,968.3
-Univ of Alaska Southeast	1,477.4	1,052.1	-197.7	2,331.8
Proposed budget decreases:				
-University of Alaska Systemwide	-400.0	0.0	0.0	-400.0
Proposed budget increases:				
-University of Alaska Systemwide	17,389.7	14,863.0	35,727.7	67,980.4
-Univ of Alaska Fairbanks	0.0	0.0	36.8	36.8
FY2003 Governor	217,119.7	108,979.0	294,652.1	620,750.8

BRU/Component: Budget Reductions/Additions - Systemwide

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Component Services Provided

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Component Goals and Strategies

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Key Component Issues for FY2002 – 2003

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Major Component Accomplishments in 2001

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2003

Measure:

- See individual component sections -
Sec Ch 90 SLA 2001(HB 250)

Measure:

- See individual component sections -
Sec Ch 90 SLA 2001(HB 250)

Measure:

- See individual component sections -
Sec Ch 90 SLA 2001(HB 250)

Budget Reductions/Additions - Systemwide

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	25,753.5
72000 Travel	0.0	0.0	1,177.0
73000 Contractual	0.0	0.0	9,820.4
74000 Supplies	0.0	0.0	4,744.9
75000 Equipment	0.0	0.0	7,311.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	545.0
78000 Miscellaneous	0.0	39,377.0	18,228.0
Expenditure Totals	0.0	39,377.0	67,580.4
Funding Sources:			
1002 Federal Receipts	0.0	20,945.9	14,863.0
1004 General Fund Receipts	0.0	11,363.1	21,619.7
1007 Inter-Agency Receipts	0.0	8,911.8	4,130.5
1010 University of Alaska Interest Income	0.0	94.6	1,022.4
1015 U/A Dormitory/Food/Auxiliary Service	0.0	-2,220.7	3,559.1
1025 Science & Technology Endowment Income	0.0	0.0	-2,630.0
1038 U/A Student Tuition/Fees/Services	0.0	-4,002.8	4,367.7
1039 U/A Indirect Cost Recovery	0.0	555.5	2,253.5
1048 University Restricted Receipts	0.0	2,643.7	20,004.5
1061 Capital Improvement Project Receipts	0.0	0.0	390.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	-2.0	0.0
1150 ACPE Dividend	0.0	0.0	-2,000.0
1151 Technical Vocational Education Program Account	0.0	1,087.9	0.0
Funding Totals	0.0	39,377.0	67,580.4

Budget Reductions/Additions - Systemwide**Proposed Changes in Levels of Service for FY2003**

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	11,363.1	20,945.9	7,068.0	39,377.0
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	-423.1	-1.7	-40.2	-465.0
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	-1,070.8	-106.9	-225.7	-1,403.4
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	-389.0	-0.8	-28.5	-418.3
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	-3,359.1	-124.9	-1,186.1	-4,670.1
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	-168.2	0.0	-38.7	-206.9
-UA Ensuring Academic Quality Initiatives 45-2-016	-250.0	0.0	0.0	-250.0
-UA Enhancing Technology for Alaska Initiatives 45-2-019	-800.0	-1,000.0	0.0	-1,800.0
-UA Enhancing Accountability and Business Efficiency Initiatives 45-2-020	-427.0	0.0	-8,000.0	-8,427.0
-UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	-803.2	-1,600.0	-450.0	-2,853.2
-UA Meeting Alaska's Employment Needs-Knowledgeworkers- Initiatives 45-2-022	-417.0	0.0	-1,152.9	-1,569.9
-UA Meeting Alaska's Employment Needs-Teacher Education- Initiatives 45-2-023	-477.0	-3,000.0	-552.0	-4,029.0
-UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024	-693.3	-3,775.0	-964.7	-5,433.0
-UA Meeting Alaska's Employment Needs-Vocational Education- Initiatives 45-2-025	-482.0	-1,000.0	-302.0	-1,784.0
-UA Preparing for Alaska's Economic Success-Applied Research & Tech- Initiatives 45-2-026	-250.0	-1,100.0	-110.0	-1,460.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-UA Preparing for Alaska's Economic Success-Finance & E-Commerce-Initiatives 45-2-027	-515.0	0.0	-66.5	-581.5
-UA Preparing for Alaska's Economic Success-Natural Resources-Initiatives 45-2-028	-327.1	-2,780.0	-83.5	-3,190.6
-UA Preparing for Alaska's Economic Success-Engineering- Initiatives 45-2-029	-220.0	-5,000.0	-50.0	-5,270.0
-UA Non-Discretionary Fixed Costs 45-2-015	-287.3	-1,456.6	-2,719.8	-4,463.7
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	8,388.5	8,388.5
-UA Transfer reduction of MHTAAR funding to FC 45-2-041	0.0	0.0	2.0	2.0
-UA transfer reduction of one-time SB 289 Voc Tech funding to proper allocation 45-2-043	0.0	0.0	1,781.0	1,781.0
-UA Transfer balance of Voc Tech Ed Funding to SPS for future allocation 45-2-044	0.0	0.0	-1,368.9	-1,368.9
-UA transfer remaining initiative funding to SPS for future allocation 45-2-045	-4.0	0.0	0.0	-4.0
-UA SWS-SWN adjustment between allocations 45-2-031	0.0	0.0	100.0	100.0
-UA - Fund Source Adjustment- Science & Tech Funds	2,630.0	0.0	-2,630.0	0.0
-UA - Fund Source Adjustment- ACPE Funds	2,000.0	0.0	-2,000.0	0.0
Proposed budget decreases:				
-UA-Meeting Alaska's Employment Needs-FY01-02 Initiative Reallocation	-400.0	0.0	0.0	-400.0
Proposed budget increases:				
-UA-Maintaining a Solid Foundation - Salary Maintenance	5,665.3	550.7	2,431.1	8,647.1
-UA-Maintaining a Solid Foundation- Non-Discretionary Fixed Cost Increases	2,451.1	0.0	4,707.5	7,158.6
-UA-Maintaining a Solid Foundation- Administrative Program Support	1,400.0	50.0	590.5	2,040.5
-UA -Keeping Pace with Technology	774.0	0.0	279.0	1,053.0
-UA-Attracting and Retaining Alaska Students	1,750.0	0.0	1,310.0	3,060.0
-UA-Meeting Alaska's Employment Needs-Business & Finance	400.0	0.0	165.0	565.0
-UA-Meeting Alaska's Employment Needs-Workforce Development	644.0	0.0	658.9	1,302.9
-UA-Meeting Alaska's Employment Needs-Engineering	690.0	2,800.0	1,280.0	4,770.0
-UA-Meeting Alaska's Employment Needs-Health	773.0	4,200.0	726.0	5,699.0
-UA-Meeting Alaska's Employment	200.0	0.0	267.0	467.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
Needs-Distance Ed				
-UA-Meeting Alaska's Employment	518.0	0.0	261.0	779.0
Needs-Liberal Arts				
-UA-Meeting Alaska's Employment	542.0	0.0	64.0	606.0
Needs-Teacher Education				
-UA Preparing for Alaska's Economic	582.3	262.3	6,487.7	7,332.3
Success-Addressing AK				
Community & Policy Issues				
-UA-Preparing for Alaska's Economic	1,000.0	7,000.0	16,500.0	24,500.0
Success-Enhance UA Leadership				
in Strategic Areas				
FY2003 Governor	21,619.7	14,863.0	31,097.7	67,580.4

Budget Reductions/Additions - Systemwide**Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	123	177	Annual Salaries	10,078,454
Part-time	6	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,660,370
			Labor Pool(s)	13,014,676
			<i>Less 0.00% Vacancy Factor</i>	(0)
Totals	129	179	Total Personal Services	25,753,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	48	103	14	14	179
Totals	48	103	14	14	179

Statewide Programs and Services Budget Request Unit

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BRU Mission

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

BRU Services Provided

Statewide Programs and Services encompasses the executive, governance and core administrative functions of the university, including the office of the president, government and university relations, development, general counsel, finance and planning, and information technology services. Statewide Programs and Services provides leadership, coordination of campus efforts and centralized administrative support including student services, distance delivery and military program coordination. Academic and health education services are also facilitated through the statewide offices. Some program initiatives are incubated at statewide and later transferred to the major academic units for service delivery.

BRU Goals and Strategies

- Align university campuses and resources toward meeting the state's needs and preparing for economic success.
- Coordinate campus responses to state needs to ensure efficient and effective resource use.
- Maximize non-general fund sources through developing partnerships and encouraging entrepreneurial programs that are aligned with the goal of preparing Alaska for economic success. The alignment of programs and resources has expanded the university's ability to leverage existing funds.
- Foster a university-wide culture of responsiveness, change and accountability through establishing and meeting performance targets and goals for base and initiative programs.
- Provide the necessary technology infrastructure and electronic services to enable the university to efficiently meet its business and program requirements. This includes providing administrative software and hardware systems upgrades, enhanced reporting capabilities, a common distance delivery platform and convergence technology.
- Ensure system-wide compliance to changing regulatory requirements in areas such as human resources, risk management, research integrity, and accounting standards.
- Continue fiscal accountability through regular financial and management reviews, heightened awareness of expectations for program outcomes, and increased reporting requirements.
- Provide administrative support for system-wide coordinated programs for greater efficiency and economies of scale. Areas include UA health benefits plan, software license agreements, information technology infrastructure, contract agreements, and long-term program planning.

Key BRU Issues for FY2002 – 2003

- Statewide Administration provides the leadership and planning for UA campuses to build programs responsive to Alaska's needs. To be most effective Statewide Administration must continue to build and foster partnerships with state and federal agencies and industry. The partnerships will guide Statewide in aligning university resources (financial, human and physical) toward the goal of preparing Alaska for success. Research, health program, workforce development, teacher education and infrastructure development are areas in which Statewide Administration plans to provide additional leadership and coordination.

- New partnerships will build from existing partnerships and will become more inclusive as the solutions for preparing Alaska for success become increasingly comprehensive. These will include numerous state agencies, multiple campuses and programs, and several industry partners. Preparing for the economic success of a gas pipeline for

example includes several more partners than those already involved in developing the process technology program.

- Statewide must provide leadership for academic programs, research, distance education, health programs, student service and information technology. Statewide must align the campuses with their various missions toward the programs initiatives and long-term program refinements that most effectively meet state needs and prepare Alaska for success.

Major BRU Accomplishments in 2001

-EPSCoR

The Experimental Program to Stimulate Competitive Research (EPSCoR) program is being developed to increase UA's research capacity in applied research directed at Alaska's economic development. This start-up program funded in FY01 was facilitated through Statewide. Through statewide leadership and state funding the matching for a three-year three million dollars per year National Science Foundation award was secured and additional funding will be received from NIH, DOD and DOE as a result of the EPSCoR success.

-UA Corporate Programs

The UA corporate program is successfully delivery corporate training with a primary contract from Alyeska with smaller contracts and negotiations from oil companies, banks, hospitals and other corporations.

-Enhanced Accountability

Statewide administration, through initiative reporting, financial reviews and management report review is increasing the accountability standard throughout the university system.

-Alaska College Savings Trust

The Alaska College Savings Trust is an alternative college savings programs that has savings and tax benefits for its participants. The university, working with T. Rowe Price, has implemented the new college savings program on both the local and national level. To date participants have invested \$100 million for future higher education costs.

-UA Financial Aid and Student Recruitment Systems

UA is implementing a student recruitment system to improve UA student recruiting. The system has been implemented in Juneau. Fairbanks and Anchorage will actively implement the program this year. Implementing a common system for all campuses most effectively uses the technical resources necessary to implement and maintain the system. Financial Aid processing and disbursement is an area of dissatisfaction noted by students at all three MAUs. Investments have been made to streamline and provide online services for this service system-wide.

Key Performance Measures for FY2003

Measure:

See Department Measures

Sec Ch 90 SLA 2001(HB 250)

Statewide Programs and Services
BRU Financial Summary by Component

All dollars in thousands

	General Funds	FY2001 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2002 Authorized Federal Funds	Other Funds	Total Funds	General Funds	FY2003 Governor Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Statewide Services	6,159.8	0.0	16,953.5	23,113.3	8,959.4	2,005.6	23,194.3	34,159.3	9,007.5	2,058.0	24,326.5	35,392.0
Statewide Networks (ITS)	5,878.0	0.0	5,539.8	11,417.8	5,127.3	0.0	5,061.4	10,188.7	6,664.1	0.0	5,093.4	11,757.5
Totals	12,037.8	0.0	22,493.3	34,531.1	14,086.7	2,005.6	28,255.7	44,348.0	15,671.6	2,058.0	29,419.9	47,149.5

Statewide Programs and Services

Proposed Changes in Levels of Service for FY2003

The increase in UA's FY02 state funding and the workforce development funding from SB137 allowed for full or phased implementation of several additional program initiatives. These include a redefined baccalaureate education program, expansion of allied health training, finance education, engineering program expansion, and information technology training. Significant progress has been made in making courses and programs available via distance to maximize access. Additional recruiters, student advisors, and on-line admissions, registration and financial aid services for students have been implemented. These programs contributed to an enrollment increase this fall of 3.2% and will result in a FY02 tuition revenue increase of nearly 6.5%. The complete list and status of programs implemented as a result of the FY01 and FY02 state funding is available at <http://www.alaska.edu/swacad/current.html>.

By aligning new programs with state needs, partnerships with state agencies, industry and federal agencies are expanding. Grant funding, scholarship opportunities and endowment increases have been significant and will continue to grow at a rate faster than state funding increases.

Statewide Programs and Services
Summary of BRU Budget Changes by Component
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	14,086.7	2,005.6	28,255.7	44,348.0
Adjustments which will continue current level of service:				
-Statewide Services	48.1	52.4	1,132.2	1,232.7
-Statewide Networks (ITS)	1,536.8	0.0	32.0	1,568.8
FY2003 Governor	15,671.6	2,058.0	29,419.9	47,149.5

Component: Statewide Services

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Component Mission

Statewide Services will provide leadership, coordination of campus efforts and centralized administrative support to the University of Alaska system as it strives for excellence in instruction, research and public service programs.

Component Services Provided

Statewide Services encompasses the executive and core administrative functions of the university, including the office of the president, government and university relations, finance and planning, and human resources.

Component Goals and Strategies

- Align university campuses and resources toward meeting the state's needs and preparing for economic success.
- Coordinate campus responses to state needs to ensure efficient and effective resource use.
- Maximize non-general fund sources through developing partnerships and encouraging entrepreneurial programs that are aligned with the goal of preparing Alaska for economic success. The alignment of programs and resources has expanded the university's ability to leverage existing funds.
- Foster a university-wide culture of responsiveness, change and accountability through establishing and meeting performance targets and goals for base and initiative programs.
- Provide the necessary technology infrastructure and electronic services to enable the university to efficiently meet its business and program requirements. This includes providing administrative software and hardware systems upgrades, enhanced reporting capabilities, a common distance delivery platform and convergence technology.
- Ensure system-wide compliance to changing regulatory requirements in areas such as human resources, risk management, research integrity, and accounting standards.
- Continue fiscal accountability through regular financial and management reviews, heightened awareness of expectations for program outcomes, and increased reporting requirements.
- Provide administrative support for system-wide coordinated programs for greater efficiency and economies of scale. Areas include UA health benefits plan, software license agreements, information technology infrastructure, contract agreements, and long-term program planning.

Key Component Issues for FY2002 – 2003

- Statewide Administration provides the leadership and planning for UA campuses to build programs responsive to Alaska's needs. To be most effective Statewide Administration must continue to build and foster partnerships with state and federal agencies and industry. The partnerships will guide Statewide in aligning university resources (financial, human and physical) toward the goal of preparing Alaska for success. Research, health program, workforce development, teacher education and infrastructure development are areas in which Statewide Administration plans to provide additional leadership and coordination.
- New partnerships will build from existing partnerships and will become more inclusive as the solutions for preparing Alaska for success become increasingly comprehensive. These will include numerous state agencies, multiple campuses and programs, and several industry partners. Preparing for the economic success of a gas pipeline for example includes several more partners than those already involved in developing the process technology program.
- Statewide must provide leadership for academic programs, research, distance education, health programs, student service and information technology. Statewide must align the campuses with their various missions toward the programs, initiatives and long-term program refinements that most effectively meet state needs and prepare Alaska for success.

Major Component Accomplishments in 2001

-EPSCoR

The Experimental Program to Stimulate Competitive Research (EPSCoR) program is being developed to increase UA's research capacity in applied research directed at Alaska's economic development. This start-up program funded in FY01 was facilitated through Statewide. Through statewide leadership and state funding the matching for a three-year three million dollars per year National Science Foundation award was secured and additional funding will be received from NIH, DOD and DOE as a result of the EPSCoR success.

-UA Corporate Programs

The UA corporate program is successfully delivering corporate training with a primary contract from Alyeska and smaller contracts and negotiations from oil companies, banks, hospitals and other corporations.

-Enhanced Accountability

Statewide administration, through initiative reporting, financial reviews and management report review is increasing the accountability standard throughout the university system.

-Alaska College Savings Trust

The Alaska College Savings Trust is an alternative college savings program that has savings and tax benefits for its participants. The university, working with T. Rowe Price, has implemented the new college savings program on both the local and national level. To date participants have invested \$100 million for future higher education costs.

-UA Financial Aid and Student Recruitment Systems

UA is implementing a student recruitment system to improve UA student recruiting. The system has been implemented in Juneau. Fairbanks and Anchorage will actively implement the program this year. Implementing a common system for all campuses most effectively uses the technical resources necessary to implement and maintain the system. Financial Aid processing and disbursement is an area of dissatisfaction noted by students at all three MAUs. Investments have been made to streamline and provide online services for this service system-wide.

Statutory and Regulatory Authority

No statutes and regulations.

Statewide Services

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,151.5	8,946.8	9,179.8
72000 Travel	779.0	746.4	980.3
73000 Contractual	9,428.7	10,241.7	11,203.3
74000 Supplies	789.2	395.4	441.7
75000 Equipment	615.4	59.0	161.5
76000 Land/Buildings	217.0	0.0	0.0
77000 Grants, Claims	1,603.3	1,000.0	1,700.0
78000 Miscellaneous	1,529.2	12,770.0	11,725.4
Expenditure Totals	23,113.3	34,159.3	35,392.0
Funding Sources:			
1002 Federal Receipts	0.0	2,005.6	2,058.0
1004 General Fund Receipts	6,159.8	8,959.4	9,007.5
1007 Inter-Agency Receipts	4,363.2	5,021.2	5,161.2
1010 University of Alaska Interest Income	3,654.5	2,889.6	3,656.5
1039 U/A Indirect Cost Recovery	1,690.2	1,325.6	1,777.9
1048 University Restricted Receipts	6,761.8	11,693.1	11,878.2
1150 ACPE Dividend	483.8	483.8	483.8
1151 Technical Vocational Education Program Account	0.0	1,781.0	1,368.9
Funding Totals	23,113.3	34,159.3	35,392.0

Statewide Services

Proposed Changes in Levels of Service for FY2003

- Add research leadership to align systemwide research resources and program expansions toward research applied to Alaska's economic development.
- Add statewide vocational education leadership to plan and coordinate program offerings to meet high demand areas.
- Add staff to support the higher accountability and reporting expectations necessary to demonstrate responsible stewardship of the states' resources.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	8,959.4	2,005.6	23,194.3	34,159.3
Adjustments which will continue current level of service:				
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	164.1	12.5	48.8	225.4
-UA Enhancing Accountability and Business Efficiency Initiatives 45-2-020	140.0	0.0	0.0	140.0
-UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	110.0	0.0	0.0	110.0
-UA Meeting Alaska's Employment Needs-Vocational Education-Initiatives 45-2-025	200.0	0.0	0.0	200.0
-UA Preparing for Alaska's Economic Success-Applied Research & Tech-Initiatives 45-2-026	250.0	0.0	60.0	310.0
-UA Non-Discretionary Fixed Costs 45-2-015	0.0	39.9	485.5	525.4
-UA SWS-SWN adjustment between allocations 45-2-031	-1,000.0	0.0	-100.0	-1,100.0
-UA Transfer Interest Income and Indirect Cost Recovery Authority to SWS 45-2-032	0.0	0.0	1,050.0	1,050.0
-UA transfer remaining initiative funding to SPS for future allocation 45-2-045	4.0	0.0	0.0	4.0
-UA Transfer balance of Voc Tech Ed Funding to SPS for future allocation 45-2-044	0.0	0.0	1,368.9	1,368.9
-UA transfer reduction of one-time SB 289 Voc Tech funding to proper allocation 45-2-043	0.0	0.0	-1,781.0	-1,781.0
-UA Ensuring Academic Quality Initiatives 45-2-016	180.0	0.0	0.0	180.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Governor	9,007.5	2,058.0	24,326.5	35,392.0

Statewide Services

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	107	125	Annual Salaries	6,738,791
Part-time	2	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,561,512
			Labor Pool(s)	1,266,500
			Less 4.05% Vacancy Factor	(387,003)
Totals	109	125	Total Personal Services	9,179,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	10	0	0	10
Accountant	0	6	0	0	6
Accounting Technician	0	9	0	0	9
Administrative Assistant	1	8	0	0	9
Administrative Clerk	0	1	0	0	1
Administrative Secretary	0	1	0	0	1
Analyst	0	7	0	0	7
Analyst Programmer	0	1	0	0	1
Assistant to	0	2	0	0	2
Assistant To	0	4	0	0	4
Associate Director (Admin)	0	1	0	0	1
Associate General Counsel	0	2	0	0	2
Associate Vice President	0	1	0	0	1
Asst Director	0	1	0	0	1
Auditor	0	3	0	0	3
Coordinator	4	10	0	0	14
Coordinator (non-exempt)	0	1	0	0	1
Director	1	11	0	0	12
Director (admin)	0	1	0	0	1
Director (Admin)	0	2	0	0	2
Executive Director	0	1	0	0	1
Executive Officer	0	1	0	0	1
General Counsel	0	1	0	0	1
Information Officer	0	1	0	0	1
Manager	3	7	0	0	10
President	0	1	0	0	1
Professor	0	1	0	0	1
Program Manager	0	1	0	0	1
Programmer	0	1	0	0	1
Property Officer	0	1	0	0	1
Publication Info Specialist	0	1	0	0	1
Research Analyst	0	3	0	0	3
Research Associate	0	3	0	0	3
System Analyst	0	2	0	0	2
Systems Technician	0	1	0	0	1
Technician	2	3	0	0	5
Vice President	0	3	0	0	3
Totals	11	114	0	0	125

Component: Statewide Networks (ITS)

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Component Mission

Statewide Networks (ITS) provides university consumers with technology, tools and resources to support and enhance learning, research and outreach for Alaskans.

Component Services Provided

Statewide Networks (ITS) is composed of three departments:

Operations Services provides Wide Area Network operations support, audio and video teleconferencing management and operations, and maintains desktop and server support for statewide functions.

Systems Services supports the hardware and database software for the university information system Banner (Finance, HR, and Student systems) and provides network engineering and security for the system.

User Services provides support and programming for the Banner system, IT training, and maintains a statewide help desk.

Component Goals and Strategies

- Complete conversion to next generation video conferencing system facilitated by funding for IT convergence
- Develop an integrated systemwide directory service
- Extend local access to all regions of the state for education and libraries
- Provide web portal access to the university systems, including web registration and expanding UA online
- Participate in specific parts of the state Comprehensive Telecommunications Service Agreement
- Increase the number of receiving sites in rural Alaska for AK3 programming
- Maintain currency of existing administrative software systems

Key Component Issues for FY2002 – 2003

Expand access to library databases

Convert core administrative system hardware

Implement systemwide information and technology security protocols

Enhance voice registration system, implement web registration and other electronic services

Move to common software platforms for university system

Major Component Accomplishments in 2001

Developed initial UA –online access for students and employees

Developed state of the art web content management system to simplify development and maintenance of dynamic web sites using open source standards

Installed new help desk software system

Installed wireless network access

Coordinated project for Internet services via satellite for the Distance Education Technology Consortium

Statutory and Regulatory Authority

No statutes and regulations.

Statewide Networks (ITS)
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,933.8	4,128.8	4,432.0
72000 Travel	212.8	119.2	213.6
73000 Contractual	5,427.3	5,185.5	5,521.2
74000 Supplies	581.3	326.6	415.0
75000 Equipment	1,151.8	52.5	261.2
76000 Land/Buildings	71.7	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	39.1	376.1	914.5
Expenditure Totals	11,417.8	10,188.7	11,757.5
Funding Sources:			
1004 General Fund Receipts	5,878.0	5,127.3	6,664.1
1007 Inter-Agency Receipts	1,777.8	2,200.0	2,232.0
1039 U/A Indirect Cost Recovery	725.0	725.0	725.0
1048 University Restricted Receipts	3,037.0	2,136.4	2,136.4
Funding Totals	11,417.8	10,188.7	11,757.5

Statewide Networks (ITS)

Proposed Changes in Levels of Service for FY2003

Service Changes:

- Complete conversion to next generation video conferencing system.
- Provide full access to the campus networks from every classroom, lab, and office or any location in which students or researchers congregate through the Ubiquitous Computing initiative.
- Develop a sustainable technology refresh cycle.
- Work with the campuses to improve business processes by using available data and administrative systems
- Complete video over IP project.
- Implement IT convergence of voice, data and video while expanding capacity to rural Alaska to accommodate necessary administrative functions and distance delivery program offerings.
- Expand electronic student service capability, specifically in the financial aid area.
- Implement program to convert high priority business documents from paper to digital format.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	5,127.3	0.0	5,061.4	10,188.7
Adjustments which will continue current level of service:				
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	136.8	0.0	32.0	168.8
-UA Enhancing Technology for Alaska Initiatives 45-2-019	400.0	0.0	0.0	400.0
-UA SWS-SWN adjustment between allocations 45-2-031	1,000.0	0.0	28.7	1,028.7
-UA SWS-SWN adjustment between allocations 45-2-031	0.0	0.0	-28.7	-28.7
FY2003 Governor	6,664.1	0.0	5,093.4	11,757.5

Statewide Networks (ITS)

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	64	70	Annual Salaries	3,167,342
Part-time	3	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	844,984
			Labor Pool(s)	607,300
			Less 4.06% Vacancy Factor	(187,626)
Totals	67	70	Total Personal Services	4,432,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	1	0	0	1
Administrative Assistant	0	2	0	0	2
Administrative Asst	0	1	0	0	1
Analyst Programmer	0	6	0	0	6
Computer Operator	0	5	0	0	5
Computer Programmer	0	1	0	0	1
Consultant	0	1	0	0	1
Coordinator	0	3	0	0	3
Data Base Specialist	0	1	0	0	1
Database Specialist	0	1	0	0	1
Director	0	4	0	0	4
Executive Director	0	1	0	0	1
Lead Computer Operator	0	1	0	0	1
Manager	0	9	0	0	9
Network Comm Specialist	0	2	0	0	2
Network Comm. Specialist	1	1	0	0	2
Network Communication Spec.	1	0	0	0	1
Network Communications Spec.	0	1	0	0	1
Production Technician	1	2	0	0	3
Programmer	0	4	0	0	4
Supervisor	0	1	0	0	1
Support Services Specialist	0	3	0	0	3
Support Services Technician	0	2	0	0	2
System Programmer	0	1	0	0	1
Systems Programmer	0	7	0	0	7
Technician	0	4	0	0	4
Teleconference Operator	2	0	0	0	2
Totals	5	65	0	0	70

University of Alaska Anchorage Budget Request Unit

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BRU Mission

The University of Alaska Anchorage inspires learning and enriches Alaska, the nation, and the world through UAA teaching, research, creativity, and service.

As the urban center of the University of Alaska System, UAA is a comprehensive metropolitan university located in Anchorage with community campuses serving Southcentral Alaska.

UAA provides opportunities to all who can benefit from education programs of high quality.

University of Alaska Anchorage Mission Statement
Board of Regents' Policy 10.01.02
Adopted 06-09-00

BRU Services Provided

The Anchorage campus offers programs leading to vocational and professional certificates, associate, baccalaureate, and master's level degrees. It also provides extensive adult and community and continuing education offerings. The campus hosts a wide range of popular seminars and symposia for career development.

Academic units located on the campus include the College of Arts and Sciences, College of Business and Public Policy, College of Health, Education and Social Welfare, Community and Technical College, and the School of Engineering. Over 80 departments are active within the schools and colleges.

The diversity of student needs has led to extensions of the Anchorage campus in the city and service region. One of the larger sites which is coordinated through the Community and Technical College is the Chugiak-Eagle River Campus.

Chugiak-Eagle River Campus

Located in the Eagle Center on Eagle River Road in the community of Eagle River, ten miles north of Anchorage, this increasingly popular facility delivers a variety of general interest and degree-oriented courses. Enrollment is approximately 2,000 students per semester.

Kenai Peninsula College

With approximately 1,500 students and 30 permanent, full-time faculty, KPC has grown into a comprehensive college offering a variety of programs to meet vocational, academic, and community needs. The programs offered at KPC include complete associate degree programs, course work leading to baccalaureate degrees, vocational programs, and continuing education and personal development courses.

The Kachemak Bay Branch offers academic courses leading to the Associate of Arts degree and Associate of Applied Science degrees and vocational certificates in Office Management Technology and Small Business Management. A wide range of continuing education courses is also available.

Kodiak College

Kodiak College provides courses leading to associate or baccalaureate degrees, plus Adult Basic Education, GED preparation, and special interest, continuing education, vocational technical courses, and support for distance education. The campus is a cultural center in the community, sponsoring events such as readings, lectures, seminars, art shows, and exhibits.

Matanuska-Susitna College

The college offers courses leading to certificates, associate and baccalaureate degrees. In addition, professional development, continuing education, upper-division and graduate courses are available on a limited basis as demand warrants. With the addition of an interactive television classroom, certain upper-division and graduate courses are available directly from UAA's Anchorage campus. Mat-Su offers certificates in Electronics Technology, Office Technology, and Refrigeration and Heating Technology. Associate of Applied Science degrees are offered in Accounting, Electronics Technology, Fire Service Administration, Human Services, Office Management and Technology, Refrigeration and Heating Technology, Small Business Administration, and, in cooperation with UAF, Microcomputer Support Specialist.

Certificates and Degrees Key

AI Programs offered through Anchorage
KO Programs offered through Kodiak
KP Programs offered through Kenai
MA Programs offered through Mat-Su

CERTIFICATES

Architectural Drafting (AI)
Automotive Technology (AI)
Aviation Maintenance Technology (AI)
Civil Engineering Drafting (AI)
Dental Assisting (AI)
Diesel Technology (AI)
Early Childhood Development (AI)
Electronics Technology (AI, MA)
Mechanical and Electrical Drafting (AI)
Mechanical Technology (KP)
Office Technology (AI, KO, KP, MA)
Paralegal Studies (AI)
Petroleum Technology (KP)
Refrigeration and Heating Technology (MA)
Small Business Management (KP)
Structural Drafting (AI)
Welding Technology (KP)

DEGREE PROGRAMS

ASSOCIATE DEGREES

Associate of Arts (AI, KO, KP, MA)
Associate of Applied Science:
Accounting (AI, MA)
Air Traffic Control (AI)
Apprenticeship Technologies (AI)
Architectural and Engineering Technology (AI)
Automotive Technology (AI)
Aviation Administration (AI)
Aviation Maintenance Technology (AI)
Business Computer Information Systems (AI)
Computer Electronics (KP)
Culinary Arts (AI)
Dental Assisting (AI)
Dental Hygiene (AI)
Diesel Technology (AI)
Early Childhood Development (AI)
Electronics Technology (AI, MA)
Fire Service Administration (AI, MA)
General Business (KO)
Geomatics (AI)

Human Services (AI, MA)
Industrial Process Instrumentation (KP)
Medical Assisting (AI)
Medical Laboratory Technology (AI)
Nursing (AI)
Office Management and Technology (AI, KO, KP, MA)
Paramedical Technology (AI)
Petroleum Engineering Aide (KP)
Petroleum Technology (KP)
Process Technology (KP)
Professional Piloting (AI)
Refrigeration and Heating Technology (MA)
Small Business Administration (AI, KP, MA)
Welding Technology (AI)

Bachelor's Degree Programs throughout the MAU

· Bachelor of Arts

Anthropology (AI)
Art (AI)
Biological Sciences (AI)
Computer Science (AI)
Economics (AI)
English (AI)
History (AI)
Interdisciplinary Studies (AI)
Journalism and Public Communications (AI)
Justice (AI)
Languages (AI)
Liberal Studies (AI)
Mathematics (AI)
Music (AI)
Political Science (AI)
Psychology (AI)
Sociology (AI)
Theatre (AI)

· Bachelor of Science

Anthropology (AI)
Biological Sciences (AI)
Chemistry (AI)
Civil Engineering (AI)
Computer Science (AI)
Geomatics (AI)
Interdisciplinary Studies (AI)
Mathematics (AI)
Natural Sciences (AI)
Nursing Science (AI)
Psychology (AI)
Sociology (AI)
Technology (AI)
Bachelor of Business Administration:
Accounting (AI)
Economics (AI)
Finance (AI)
Logistics (AI)
Management (AI)
Management Information Systems (AI)
Marketing (AI)

- Bachelor of Education
Elementary Education (AI)
Physical Education (AI)
- Bachelor of Fine Arts
Art (AI)
- Bachelor of Human Services
Human Services (AI)
- Bachelor of Music
Music, Music Education Emphasis (AI)
Performance (AI)
- Bachelor of Social Work
Social Work (AI)

Master's Degree Programs throughout the MAU

- Master of Arts
Anthropology (AI)
English (AI)
Interdisciplinary Studies (AI)
- Master of Arts in Teaching
Education (AI)
- Master of Business Administration
Business Administration (AI)
- Master of Civil Engineering
Civil Engineering (AI)
- Master of Education
Adult Education (AI)
Counseling and Guidance (AI)
Educational Leadership (AI)
Master Teacher (AI)
Special Education (AI)
- Master of Fine Arts
Creative Writing and Literary Arts (AI)
- Master of Public Administration
Public Administration (AI)
- Master of Science
Arctic Engineering (AI)
Biological Sciences (AI)
Civil Engineering (AI)
Clinical Psychology (AI)
Engineering Management (AI)
Environmental Quality Engineering (AI)
Environmental Quality Science (AI)
Global Supply Chain Management (AI)
Interdisciplinary Studies (AI)
Nursing Science (AI)
Science Management (AI)
Vocational Education (AI)

• Master of Social Work
Social Work (AI)

BRU Goals and Strategies

Goal 1: Advance Academic Excellence

The Major Administrative Unit (MAU) will focus on:

- Advancing the quality of teaching and learning at all levels, in all programs,
- Increase the graduation rate of degree-seeking students and the success rate of all students,
- Expand the quality and quantity of scholarly works, creative expressions, and professional service,
- Create a library of the 21st century,
- Become a national center of summer academic programs,
- Become more effective and efficient in the use of information technology to support all aspects of UAA's work, and
- Earn reaffirmation of accreditation for UAA and for accredited professional programs.

Goal 2: Focus academic programs and services on state and student needs.

The MAU will:

- Increase the proportion of Alaska's college-bound high school graduates who attend and graduate from UAA,
- Offer courses and programs in highest demand by students and regional residents,
- Meet the highest demand in UAA's region for professional education and workforce training,
- Increase the diversity of students, faculty, and staff from Alaska, particularly Alaska Natives and other underrepresented populations, and from other states and nations, and
- Become more student and community friendly and foster increased participation in campus life.

Goal 3: Fully engage UAA's talent and knowledge for the future of Alaska

The MAU will:

- Improve, in partnership with public schools, the preparation of teachers,
- Increase, in partnership with providers, the types and numbers of health professionals and expand health research,
- Expand, in partnership with industry and government, UAA contributions to the emerging logistics industry,
- Enhance cultural, education, and economic contributions to Alaska and the North Pacific region, and
- Increase the participation of students significantly in research, service, and creative expressions.

Key BRU Issues for FY2002 – 2003

• Aligning University Programs to Meet State Needs

UAA is playing a significant role in UA's efforts to address highest priority state needs.

Three areas responding to the most significant current workforce demand:

- § Teacher Education - One thousand teacher hires each year,
- § Healthcare - Twelve-hundred new positions expected over the next six years, and
- § Vocational Education - Twenty percent of current Alaska workforce.

Three areas with the greatest economic growth potential capitalizing on Alaska's unique location:

- § Logistics,
- § Information Technology Industry / Data Retrieval and Analysis, and
- § Natural Resources Management and Development.

UAA is taking the lead in healthcare and logistics and is taking a major role in vocational education and teacher education.

By focusing on these critical needs, UAA is developing strong industry and agency partnerships. Examples of partnerships developed include:

§ Several school districts across the state to support and strengthen the transition of the teacher education program,
 § Anchorage Municipality, AEDC, Federal Express, Tote, Lynden, UPS and Sea Land supporting the logistics program,
 and
 § Caterpillar, Cummins, Peak Oil, Wilder Construction, and Red Dog Mine supporting the development of the heavy
 equipment power generation vocational education program.

- Developing Alaska's Leaders-Ensuring Student Success

Student recruitment and orientation programs are planned for numerous recruitment processes like outreach, high school visits and followup as well as campus-wide student orientation activities throughout the academic year.

- It is UAA's intention to develop a library of the 21st century. The University of Alaska Anchorage inspires learning and enriches Alaska, the nation and the world through teaching, research, creativity and service. An expanded library is a critical component to meet the needs of the State. The library will provide a critical element in offering support to high-quality educational programs.

Major BRU Accomplishments in 2001

Major BRU Accomplishments:

- Received reaccreditation from the Northwest Association of Schools and Colleges Commission on Colleges for another ten years.
- Established Master of Science in Global Supply Chain Management. Additional locations include San Francisco and Russia.
- School of Education received approval from the Board of Regents for a teacher training program (Bachelor of Arts in Elementary Education)
- Bachelor of Arts in Liberal Studies program was approved.
- Received funding from SB289 for vocational technical uses. Items funded include Mining and Petroleum Training wellhead simulator, medical assisting equipment, aviation simulator, computer lab equipment, and geomatics equipment.
- Leased new space for Copper Basin campus to address the need for additional classroom and administrative space.
- Hired Native student advisor at Prince William Sound to support retention of Alaska Native students.
- Revised refrigeration & heating curriculum at Mat-Su College to accommodate changes by industry.
- Implemented Certified Nursing Assistant program at Kodiak College.
- Received approval from Board of Regents for new degree program in process technology at Kenai Peninsula College.
- Increased student credit hour production at all campuses.

Key Performance Measures for FY2003

Measure:

Increase degrees awarded at the UAA BRU

Alaska's Target & Progress:

	% Inc/Dec over prior year
ANC - FY98 - 1,717 degrees awarded	5.64%
ANC - FY99 - 1,659 degrees awarded	(3.38%)
ANC - FY00 - 1,503 degrees awarded	(9.40%)

Measure:

Increase degrees awarded at the Anchorage Campus

Alaska's Target & Progress:

ANC - FY98 - 1,533 degrees awarded
 ANC - FY99 - 1,457 degrees awarded
 ANC - FY00 - 1,339 degrees awarded

Measure:

Increase degrees awarded at Kenai Peninsula College.

Alaska's Target & Progress:

KPC - FY98 - 66 degrees awarded

KPC - FY99 - 76 degrees awarded

KPC - FY00 - 45 degrees awarded

Measure:

Increase degrees awarded at Kodiak College.

Alaska's Target & Progress:

KOC - FY98 - 17 degrees awarded

KOC - FY99 - 21 degrees awarded

KOC - FY00 - 20 degrees awarded

Measure:

Increase degrees awarded at Mat-Su College.

Alaska's Target & Progress:

MSC - FY98 - 80 degrees awarded

MSC - FY99 - 92 degrees awarded

MSC - FY00 - 75 degrees awarded

Measure:

Increase degrees awarded at PWSCC

Alaska's Target & Progress:

PWSCC - FY98 - 21 degrees awarded

PWSCC - FY99 - 13 degrees awarded

PWSCC - FY00 - 24 degrees awarded

Measure:

Increase UAA BRU student headcount by 3%.

Alaska's Target & Progress:

	% Inc/Dec over prior year
UAA - Fall 1998 headcount was 19,063 (including Military).	5.98%
UAA - Fall 1999 headcount was 18,339 (including Military).	(3.80%)
UAA - Fall 2000 headcount was 18,268 (including Military).	(0.39%)

Measure:

Increase Anchorage Campus student headcount by 3%.

Alaska's Target & Progress:

ANC - Fall 1998 headcount was 13,907 (including Military).

ANC - Fall 1999 headcount was 13,456 (including Military).

ANC - Fall 2000 headcount was 13,263 (including Military).

Measure:

Increase Kenai Campus student headcount by 3%

Alaska's Target & Progress:

KPC - Fall 1998 headcount was 1,619

KPC - Fall 1999 headcount was 1,453

KPC - Fall 2000 headcount was 1,559

Measure:

Increase Kodiak College student headcount by 3%.

Alaska's Target & Progress:

KOC - Fall 1998 headcount was 665
 KOC - Fall 1999 headcount was 677
 KOC - Fall 2000 headcount was 757

Measure:

Increase Mat-Su Campus student headcount by 3%.

Alaska's Target & Progress:

MSC - Fall 1998 headcount was 1,236
 MSC - Fall 1999 headcount was 1,448
 MSC - Fall 2000 headcount was 1,515

Measure:

Increase Prince William Sound student headcount by 3%.

Alaska's Target & Progress:

PWSCC - Fall 1998 headcount was 1,926
 PWSCC - Fall 1999 headcount was 1,552
 PWSCC - Fall 2000 headcount was 1,459

Measure:

Increase UAA BRU credit hour production by 3%.

Alaska's Target & Progress:

	% Inc/Dec over prior year
UAA - Fall 1998 credit hour production was 130,313	1.59%
UAA - Fall 1999 credit hour production was 128,645	(1.28%)
UAA - Fall 2000 credit hour production was 130,211	1.22%

Measure:

Increase Anchorage Campus credit hour production by 3%.

Alaska's Target & Progress:

ANC - Fall 1998 credit hour production was 106,129 (includes military)
 ANC - Fall 1999 credit hour production was 105,577 (includes military)
 ANC - Fall 2000 credit hour production was 105,699 (includes military)

Measure:

Increase Kenai Campus credit hour production by 3%.

Alaska's Target & Progress:

KPC - Fall 1998 credit hour production was 9,027
 KPC - Fall 1999 credit hour production was 7,943
 KPC - Fall 2000 credit hour production was 8,602

Measure:

Increase Kodiak College credit hour production by 3%.

Alaska's Target & Progress:

KOC - Fall 1998 credit hour production was 2,385
 KOC - Fall 1999 credit hour production was 2,168
 KOC - Fall 2000 credit hour production was 2,909

Measure:

Increase Mat-Su College credit hour production by 3%.

Alaska's Target & Progress:

MSC - Fall 1998 credit hour production was 8,289

MSC - Fall 1999 credit hour production was 8,853

MSC - Fall 2000 credit hour production was 9,102

Measure:

Increase Prince William Sound credit hour production by 3%.

Alaska's Target & Progress:

PWSCC - Fall 1998 credit hour production was 4,484

PWSCC - Fall 1999 credit hour production was 4,104

PWSCC - Fall 2000 credit hour production was 3,899

Measure:

Increase non-general fund revenues for UAA BRU.

Alaska's Target & Progress:

UAA - FY99 NGF revenues as % of total MAU expenditures - 55.3% \$74,238.1

UAA - FY00 NGF revenues as % of total MAU expenditures - 55.1% \$76,016.9

UAA - FY01 NGF revenues as % of total MAU expenditures - 44.4% \$84,465.0

Measure:

Increase non-general fund revenues at the Anchorage Campus.

Alaska's Target & Progress:

ANC - FY99 NGF revenues as % of total expenditures - 56.91% \$66,739.9

ANC - FY00 NGF revenues as % of total expenditures - 57.31% \$68,479.7

ANC - FY01 NGF revenues as % of total expenditures - 56.84% \$76,221.9

Measure:

Increase non-general fund revenues at Kenai Peninsula College.

Alaska's Target & Progress:

KPC - FY99 NGF revenues as % of total expenditures - 42.6% \$2,489.4

KPC - FY00 NGF revenues as % of total expenditures - 41.8% \$2,527.3

KPC - FY01 NGF revenues as % of total expenditures - 40.99% \$2,473.4

Measure:

Increase non-general fund revenues at Kodiak College

Alaska's Target & Progress:

KOC - FY99 NGF revenues as % of total expenditures - 25.98% \$599.3

KOC - FY00 NGF revenues as % of total expenditures - 21.99% \$452.8

KOC - FY01 NGF revenues as % of total expenditures - 29.08% \$760.3

Measure:

Increase non-general fund revenues at Mat-Su College.

Alaska's Target & Progress:

MSC - FY99 NGF revenues as % of total expenditures - 44.36% \$1,934.9

MSC - FY00 NGF revenues as % of total expenditures - 48.21% \$2,331.1

MSC - FY01 NGF revenues as % of total expenditures - 49.12% \$2,497.6

Measure:

Increase non-general fund revenues at PWSCC

Alaska's Target & Progress:

PWSCC - FY99 NGF revenues as % of total expenditures - 61.37% \$2,474.6
PWSCC - FY00 NGF revenues as % of total expenditures - 58.57% \$2,226.0
PWSCC - FY01 NGF revenues as % of total expenditures - 60.45% \$2,511.8

University of Alaska Anchorage
BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula												
Expenditures												
None.												
Non-Formula												
Expenditures												
Anchorage Campus	57,453.5	14,837.9	61,803.0	134,094.4	56,414.9	14,635.2	70,722.3	141,772.4	59,425.5	17,402.6	75,590.0	152,418.1
Kenai Peninsula College	3,560.4	0.0	2,473.4	6,033.8	3,558.7	325.6	2,698.1	6,582.4	3,735.8	325.6	2,726.8	6,788.2
Kodiak College	1,854.8	0.0	760.3	2,615.1	1,852.9	0.0	857.1	2,710.0	1,895.1	0.0	821.5	2,716.6
Matanuska- Susitna College	2,586.9	312.3	2,185.3	5,084.5	2,586.3	110.1	2,206.3	4,902.7	2,794.3	110.1	2,070.0	4,974.4
Prince Wm Sound Comm College	1,643.5	0.0	2,511.8	4,155.3	1,633.7	75.0	3,064.1	4,772.8	1,703.1	75.0	3,340.3	5,118.4
Totals	67,099.1	15,150.2	69,733.8	151,983.1	66,046.5	15,145.9	79,547.9	160,740.3	69,553.8	17,913.3	84,548.6	172,015.7

University of Alaska Anchorage

Proposed Changes in Levels of Service for FY2003

New funding in FY01 for new programs will allow more students greater and more varied opportunities in their educational pursuit. These new programs include:

- Master of Science in Global Logistics Supply
- Massage therapy program
- Pharmacy technician program
- Process technology programs in Kenai and Kodiak
- AAS in Nursing

In addition, funding was received for core faculty in the following disciplines:

- Computer Science (Anchorage and Mat-Su)
- Biology
- Chemistry
- Music
- Management

Funding for Library acquisitions will restore library materials that had previously been dropped due to escalating costs, and will allow for electronic library materials acquisitions.

Marketing efforts for student enrollment and retention are being realized as enrollments are increasing for all UAA locations.

University of Alaska Anchorage

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	66,046.5	15,145.9	79,547.9	160,740.3
Adjustments which will continue current level of service:				
-Anchorage Campus	3,010.6	2,767.4	4,867.7	10,645.7
-Kenai Peninsula College	177.1	0.0	28.7	205.8
-Kodiak College	42.2	0.0	-35.6	6.6
-Matanuska-Susitna College	208.0	0.0	-136.3	71.7
-Prince Wm Sound Comm College	69.4	0.0	276.2	345.6
FY2003 Governor	69,553.8	17,913.3	84,548.6	172,015.7

Component: Anchorage Campus

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Component Mission

The University of Alaska Anchorage is committed - through teaching and service to others - to making a profound, significant difference in the lives of students, faculty, and staff; in the affairs of the communities in which the university lives and serves; and in professions and practices. By expanding knowledge and skills and using curiosity and creativity, UAA intends to improve the human condition here in Alaska and elsewhere around the globe.

As a public, comprehensive university within the University of Alaska, UAA strives to meet the higher education and continuing education needs of the residents of Anchorage and Southcentral Alaska and to serve all students who seek the opportunities UAA offers.

Located in the population, commercial, and service center of Alaska, UAA offers not only academic programs in the liberal arts and sciences and in professional and technical fields, but also special statewide higher education leadership - related to health and biomedical sciences, business and international trade, public policy and administration, vocational and technical education, and special education. UAA also provides post-secondary educational opportunities to Alaska's military personnel and, as an open enrollment university, offers pre-college courses and programs to help all students succeed in their educational goals.

Component Services Provided

The University of Alaska Anchorage is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges. The following programs have additional approval and/or accreditation:

Alaska Wilderness Studies Program, Art, Automotive Technology, Aviation Maintenance Technology, Business, Civil Engineering, Dental Assisting, Dental Hygiene, Dietary Manager, Education, Geomatics, Journalism and Public Communications, Medical Assisting, Medical Laboratory Technology, Music, Nursing, Paralegal Studies, Preprofessional Practice Program for Dietitians, Professional Piloting, Social Work, and Technology.

The University of Alaska Anchorage offers a variety of Associates, Bachelor's and Master's Degree programs. They are further detailed in the BRU summary.

In addition to traditional academic programs, UAA offers courses through the Center for Distributed Learning (CDL). These courses are available via the traditional video broadcast. However UAA continues to diversify the delivery of its courses to include Internet and Web CT or software-based curriculum.

The University also offers and co-sponsors numerous academic, cultural, social, and athletic events for the Community of Anchorage including: The College of Arts and Sciences Expo, the Science & Society Lecture Series, The Alaska Environmental History Conference, The People's First International Conference, The Carrs Great Alaska Shootout, and the Celebrity Chef Invitational.

Component Goals and Strategies

Goals

UA Anchorage's goals for the year 2002 are:

- Meeting higher education needs of Alaskans
- Being a "Best Value" in higher education
- Advancing the quality of teaching, scholarship, research, creative activity, and service
- Improving campus life and access to UAA
- Using telecommunications and information technologies

- Helping Alaska, through leadership, to:
 - Improve health and quality of life
 - Become an internationally known business, education, and cultural gateway to the Russian Far East, the North Pacific Rim, and the Circumpolar North
 - Advance sound public policy and good government
 - Improve kindergarten through 12th grade education, particularly special education and early childhood development programs
 - Fill Alaska's vocational and technical work force needs, including training needs of businesses, government, and non-profit organizations
 - Improve the recruitment, retention, and academic success of Alaska Natives and other minorities in higher education

Strategies

UA Anchorage plans a series of strategic policies, actions, and activities to marshal the human and financial resources and the community support necessary to accomplish UAA's goals. These strategies include:

- Expanding cooperation within UAA and UA and increasing partnerships with other public institutions and private organizations,
- Articulating and linking the mission and goals of UAA to the needs and aspirations of the communities served by UAA,
- Building the community support and reputation of UAA and improving internal and external communications,
- Revising Alaska's funding of higher education to reflect program needs and costs, to permit dollars to follow students for similar programs, and to provide need-based student financial aid,
- Increasing instructional productivity and improving enrollment management while continuing to improve academic quality,
- Significantly increasing UAA's restricted funds and private donations,
- Streamlining administration, improving cooperation, and differentiating UAA's programs, costs, and fees, and
- Improving overall UAA productivity through incentives, technology, and innovative management.

Key Component Issues for FY2002 – 2003

There is a continued need to develop healthcare certificate and degree programs. In FY01 and FY02, funding was received to expand the AAS program in Nursing, implement a pharmacy technician program, expand the Massage Therapy program, and provide distance education to nursing students. These initiative funds will enable UAA to assist in shaping health care for Alaska.

Teacher education continues to be of high importance for UAA. Federal funds were secured to re-design the teacher preparation program from a 4-year to a 5-year program. Work will continue to solidify the teacher education program across the state for educational leadership. Additional funding was received in FY02 for both the education leadership program and baccalaureate teacher education program.

New funding received in FY01 and FY02 has allowed for the Anchorage campus to develop and implement new programs in business, nursing, vocational education, student success, and education. However, classroom/lab/office space on the Anchorage campus is limited. Plans are underway to secure additional space off-campus to accommodate student enrollment and program growth. In addition, remodeling/expansion plans for existing facilities are being reviewed.

There is a demand for additional science facilities on the Anchorage campus. UAA is planning for increased facilities to attract and maintain students and faculty studying in the science disciplines.

Major Component Accomplishments in 2001

The Northwest Association of Schools and Colleges' Commission on Colleges found the University of Alaska Anchorage (UAA) met its high standards and reaffirmed the university's accreditation for another 10 years. The Commission commended UAA for the high level of morale and energy on its campus, its vigorous pursuit of community partnerships, the excellence of its residence halls and dining facilities, significant progress in improving the library and information resources, and the success of the Honors and UA Scholars programs.

Recruitment efforts using the Alaska Scholars program have resulted in 32% of Alaska's high school seniors who graduated in the top 10% of their classes choosing to attend UAA. Additionally, overall enrollment among first time, full-time students continues to increase.

The School of Education's new teacher training program for a Bachelor of Arts in Elementary Education was approved by the Board of Regents in June 2001. In the new program, Elementary Education majors take 70 credits in a new Bachelor of Arts in Liberal Studies program in the College of Arts and Sciences.

The Early Childhood Special Education Program is in the third year of a \$1.2 million Office of Special Education Programs (OSEP) grant. The grant provides stipends to students who are admitted to the Master's degree program.

The Special Education Program has successfully implemented an outreach model that establishes a support network for students around the State. UAA has a full-time faculty member on both the UAF and the UAS campuses.

The College of Business and Public Policy is working with the University of San Francisco to start a cohort of the Master in Global Supply Chain Management on the San Francisco campus and the American Russian Center has received funding to run a cohort in the Russian Far East commencing in January 2002.

The UAA Civil Engineering Department, in collaboration with the Department of Mathematical Sciences, is continuing to work with Anchorage-based industries to create new degree programs in Computer Systems Engineering. These programs, at the Bachelor and Master's levels, are designed to prepare students for a number of jobs ranging from computer communications to data acquisition and analysis.

The Center for Human Development is coordinating the evaluation of the Statewide Fetal Alcohol Syndrome project with collaborators from UAA's departments of psychology and special education, School of Social Work, and Institute of Circumpolar Health. This project is a model of an interdisciplinary research approach to meet state needs. In addition, the Center for Human Development received a 5-year grant from the Social Security Administration to provide benefits planning, assistance and outreach services to assist people with disabilities return to work.

Community Support:

-The Small Business Development Center (SBDC) received major gifts from First National Bank of Anchorage, KeyBank Alaska, National Bank of Alaska, and GCI.

-The Global Logistics and Supply Chain Management programs received a lead gift of \$125,000 from the Municipality of Anchorage, additional gifts of \$50,000 each from Alaska Airlines and UPS, and \$15,000 from Totem Ocean Trailer Express, Inc.

- Businesses in the hospitality industry are strong supporters of the UAA Culinary Arts Program, having given more than 100 gifts for a total of \$55,000 in support.

Student Awards and Achievements:

-A senior student in the baccalaureate nursing program was one of only 20 Helene Fuld Leadership Fellows selected from a national pool of nursing students. Although the Helene Fuld Fellowship Program is only in its third year, this is the second UAA nursing student to be selected as a Fellow.

-Journalism and Public Communications students won the national Public Relations Society Student Association award

for service.

-Five UAA students received \$5,000 scholarships for the FY01 academic year from the UAA Justice Center through the generosity of CIRI.

-The UAA student newspaper, *Northern Light*, won seven Alaska Press Club awards.

Statutory and Regulatory Authority

No statutes and regulations.

Anchorage Campus

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	80,267.6	83,058.7	86,873.1
72000 Travel	3,191.0	2,913.6	2,992.5
73000 Contractual	23,995.6	22,534.8	24,943.3
74000 Supplies	12,492.7	14,951.3	13,996.1
75000 Equipment	4,169.6	1,144.1	1,080.0
76000 Land/Buildings	1,160.0	535.0	515.0
77000 Grants, Claims	5,812.5	6,232.4	6,258.7
78000 Miscellaneous	3,005.4	10,402.5	15,759.4
Expenditure Totals	134,094.4	141,772.4	152,418.1
Funding Sources:			
1002 Federal Receipts	14,837.9	14,635.2	17,402.6
1003 General Fund Match	19.8	19.8	19.8
1004 General Fund Receipts	57,232.9	56,194.3	59,204.9
1007 Inter-Agency Receipts	4,945.1	5,159.9	11,063.6
1010 University of Alaska Interest Income	129.4	397.6	140.7
1015 U/A Dormitory/Food/Auxiliary Service	12,418.9	16,258.6	15,236.2
1037 General Fund / Mental Health	200.8	200.8	200.8
1038 U/A Student Tuition/Fees/Services	24,772.7	27,707.2	26,173.9
1039 U/A Indirect Cost Recovery	2,444.8	2,538.3	2,609.1
1048 University Restricted Receipts	14,870.6	16,865.9	17,743.5
1061 Capital Improvement Project Receipts	618.8	1,175.0	1,175.0
1150 ACPE Dividend	619.8	619.8	619.8
1151 Technical Vocational Education Program Account	982.9	0.0	828.2
Funding Totals	134,094.4	141,772.4	152,418.1

Anchorage Campus

Proposed Changes in Levels of Service for FY2003

New funding in FY01 for new programs will allow more students greater and more varied opportunities in their educational pursuit. These new programs include:

- Master of Science in Global Logistics Supply
- Massage therapy program
- Pharmacy technician program
- AAS in Nursing

In addition, funding was received for core faculty in the following disciplines:

- Computer Science
- Biology
- Chemistry
- Music
- Management

Funding for Library acquisitions will restore library materials that had previously been dropped due to escalating costs, and will allow for electronic library materials acquisitions.

Marketing efforts for student enrollment and retention are being realized as enrollments are increasing at the Anchorage campus.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	56,414.9	14,635.2	70,722.3	141,772.4
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	211.0	0.2	20.6	231.8
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	409.0	30.9	65.1	505.0
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	85.3	0.2	6.3	91.8
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	950.9	38.3	341.1	1,330.3
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	78.0	0.0	17.9	95.9
-UAA Funding Authority Transfers between Allocations 45-2-017	-13.4	0.0	-445.2	-458.6
-UAA Federal & Int Income Authority Transfers between Allocations 45-2-	0.0	19.0	0.7	19.7

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
018				
-UA Enhancing Accountability and Business Efficiency Initiatives 45-2-020	0.0	0.0	6,000.0	6,000.0
-UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	264.7	0.0	200.0	464.7
-UA Meeting Alaska's Employment Needs-Knowledgeworkers-Initiatives 45-2-022	0.0	0.0	836.4	836.4
-UA Meeting Alaska's Employment Needs-Teacher Education-Initiatives 45-2-023	235.5	1,500.0	288.0	2,023.5
-UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024	297.9	887.5	654.8	1,840.2
-UA Meeting Alaska's Employment Needs-Vocational Education-Initiatives 45-2-025	165.0	0.0	32.0	197.0
-UA Preparing for Alaska's Economic Success-Finance & E-Commerce-Initiatives 45-2-027	165.0	0.0	16.5	181.5
-UA Preparing for Alaska's Economic Success-Natural Resources-Initiatives 45-2-028	67.1	0.0	8.0	75.1
-UA Non-Discretionary Fixed Costs 45-2-015	94.6	291.3	445.1	831.0
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-3,351.1	-3,351.1
-UA Transfer Interest Income and Indirect Cost Recovery Authority to SWS 45-2-032	0.0	0.0	-268.5	-268.5
FY2003 Governor	59,425.5	17,402.6	75,590.0	152,418.1

Anchorage Campus

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	1081	1146	Annual Salaries	51,976,425
Part-time	20	19	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	14,679,106
			Labor Pool(s)	23,888,806
			<i>Less 4.05% Vacancy Factor</i>	<i>(3,671,237)</i>
Totals	1101	1165	Total Personal Services	86,873,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	59	5	0	0	64
Accountant	1	0	0	0	1
Accounting Technician	11	0	0	0	11
Accounts Clerk	22	0	0	0	22
Admin Assistant	76	3	0	1	80
Admin Clerk	12	0	0	0	12
Administrative Secretary	54	0	0	1	55
Admissions Clerk	14	0	0	0	14
Advisor	10	0	0	0	10
Applications Specialist	1	0	0	0	1
Architect	1	0	0	0	1
Assist Vice-Provost	1	0	0	0	1
Assistant Coach	3	0	0	0	3
Assistant Director	0	0	0	1	1
Assistant Professor	117	0	0	1	118
Assistant To	9	0	0	0	9
Associate Dean (Acad)	2	0	0	0	2
Associate Dean (Admin)	1	0	0	0	1
Associate Director (Admin)	5	0	0	0	5
Associate Prof	55	0	0	0	55
Associate Professor	79	0	0	0	79
Associate Vice Chancellor	5	0	0	0	5
Asst Manager	1	0	0	0	1
Athletic Trainer	2	0	0	0	2
Bookstore Clerk	8	0	0	0	8
Broadcast Technician	1	0	0	0	1
Budget Analyst	2	0	0	0	2
Buyer	4	0	0	0	4
Cartographer	2	0	0	0	2
Cashier	2	0	0	0	2
Chancellor	1	0	0	0	1
Chief Enrollment Officer	1	0	0	0	1
Coach	7	0	0	0	7
Consultant (Exe)	6	0	0	0	6
Coordinator	51	0	0	0	51
Counselor	2	0	0	0	2
Crafts & Trades I	3	0	0	0	3
Crafts & Trades II	20	0	0	0	20
Crafts & Trades III	1	0	0	0	1
Crafts & Trades III	1	0	0	0	1
Crafts & Trades II	1	0	0	0	1
Crafts & Trades II	3	0	0	0	3

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Custodial Supervisor	3	0	0	0	3
Custodian	12	0	0	0	12
Data Control Clerk	1	0	0	0	1
Dean (Academic)	6	0	0	0	6
Dean (Admin)	1	0	0	0	1
Director	2	0	0	1	3
Director (Academic)	7	0	0	0	7
Director (Admin)	22	0	0	0	22
Drafter	1	0	0	0	1
Editorial Specialist	2	0	0	0	2
Emergency Dispatcher	7	0	0	0	7
Engineer	1	0	0	0	1
Executive Officer	1	0	0	0	1
Fiscal Officer	6	0	0	0	6
Food Service Worker	1	0	0	0	1
Graphic Artist	6	0	0	0	6
Grounds Supervisor	1	0	0	0	1
Information Officer	3	0	0	0	3
Instructional Tech	2	0	0	0	2
Instructor	4	0	0	2	6
Lab Technician	2	0	0	0	2
Lead Computer Operator	1	0	0	0	1
Library Assistant	11	0	0	0	11
Library Clerk	5	0	0	0	5
Library Technician	6	0	0	0	6
Mail Clerk	4	0	0	0	4
Maintenance Svcs Worker I	1	0	0	0	1
Maintenance Svcs Worker II	1	0	0	0	1
Maintenance Svcs Worker III	9	0	0	0	9
Maintenance Svcs Worker IV	5	0	0	0	5
Maintenance Svcs Worker III	1	0	0	0	1
Manager	42	0	0	0	42
Mech. Maint Supervisor	1	0	0	0	1
Media Service Tech	3	0	0	0	3
Network Comm. Spec	1	0	0	0	1
Nurse	6	0	0	0	6
Office Manager	7	0	0	0	7
Offset Press Operator	1	0	0	0	1
Pers/Payroll Clerk	2	0	0	0	2
Pers/Payroll Tech	4	0	0	0	4
Persl/Payroll Tech	1	0	0	0	1
Police Officer	8	0	0	0	8
Producer	1	0	0	0	1
Production Technician	1	0	0	0	1
Professor	139	0	0	0	139
Program Assistant	5	1	0	0	6
Program Dev Spec	1	0	0	0	1
Program Manager	5	1	0	0	6
Project Engineer	2	0	0	0	2
Property Clerk	1	0	0	0	1
Provost	1	0	0	0	1
Publications Tech	5	0	0	0	5
Purchasing Agent	1	0	0	0	1
Purchasing Assistant	2	0	0	0	2
Purchasing Clerk	1	0	0	0	1
Receptionist	2	0	0	0	2
Research Analyst	3	0	0	0	3
Research Assistant	1	0	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Research Associate	17	0	0	0	17
Research Technician	1	0	0	0	1
Superintendent	1	0	0	0	1
Supervisor	21	0	0	0	21
Support Svcs Tech	5	0	0	0	5
System Analyst	2	0	0	0	2
System/Software Engr	1	0	0	0	1
Systems Programmer	4	0	0	0	4
Systems Technician	7	0	0	0	7
Systems/Software Engr	1	0	0	0	1
Systems/Software Engr	4	0	0	0	4
Technical Secretary	1	0	0	0	1
Technician	33	0	0	0	33
Trainer (Exempt)	1	0	0	0	1
Vice Chancellor (Admin)	3	0	0	0	3
Vice Provost	1	0	0	0	1
Visiting Instructor	2	0	0	0	2
Visiting Associate Professor	2	0	0	0	2
Visiting Asst Professor	1	0	0	0	1
Visiting Professor	1	0	0	0	1
Totals	1148	10	0	7	1165

Component: Kenai Peninsula College

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Component Mission

Kenai Peninsula College (KPC) encourages all adults to continue their education throughout their lives and provides students with classes and programs to meet their needs and interests. KPC's mission is to:

- Maintain an open door policy which provides education at a number of levels according to the needs of the individual and the community,
- Offer a comprehensive college program,
- Assure community service by making facilities and resources available to the community for other than vocational or academic programs,
- Employ a variety of instructional methods to assure the widest access possible,
- Consign resources for management to plan, staff, equip, and develop facilities, and
- Document and evaluate major aspects of the college operation to create the most efficient, cost effective operation possible.

Component Services Provided

Kenai Peninsula College offers the Associate of Arts degree and AAS degrees in Computer Electronics, Industrial Process Instrumentation, Office Management & Technology, Process Technology, and Small Business Administration. It also offers certificates in Mechanical Technology, Office Technology, Petroleum Technology, Small Business Management, and Welding Technology. The Instrumentation and Petroleum Technology programs are unique to KPC.

Upper division courses are provided in a variety of areas with the offerings dependent on sufficient enrollment. This allows students to spend an additional year or more at KPC before having to move to Anchorage or other locations to complete a baccalaureate degree. The only four-year program offered in its entirety at present is the UAA Bachelor of Elementary Education (currently being phased out) and the new Bachelor of Liberal Studies. In order for KPC to also offer all four years of the new Bachelor of Arts in Education, the resources for a full-time education faculty will have to be available. For individuals with family, home, and/or employment obligations, these offerings provide the only viable way for them to continue their education.

The KPC Jump Start program allows high school seniors to take up to six credits per semester at a cost of only \$20 per credit. the rest of the cost of tuition is covered by a portion of the funding received from the Borough. This program allows students to take courses as part of a career exploration process or to actually get a jump start on their college education by taking some of the general education requirements common to most degree programs.

Component Goals and Strategies

1. Fully implement the Process Technology A.A.S. degree with the first graduates expected in December 2001.
2. Increase the number of students served by 3%.
3. Implement the BLS degree with new course development and special advising for former Associate of Arts degree graduates.
4. Focus faculty development activities on the use of technology and development of distance delivery by bringing external presenters to the campus.
5. Successfully recruit new faculty to fill existing vacancies.
6. Continue to work to enhance and improve the awareness of the role of the college in the community.
7. Enhance and expand marketing efforts.
8. Provide support through course offerings for students currently in the Weber State LPN program and those moving into the AND program next year.

Key Component Issues for FY2002 – 2003

The new Bachelor of Liberal Studies (BLS) degree was developed with the understanding that this is a degree that can

be offered at the extended colleges. Kenai Peninsula College (KPC) continues to move forward based on that assumption. Detailed development of some of the new courses is presently being done by KPC faculty so that they can be offered this academic year. The only area where KPC anticipates any difficulty is with the sciences. A full-time science position was eliminated at the Soldotna campus several years ago in budget cuts. That position is needed to support the enhanced and expanded science requirements of the BLS degree. The Kachemak Bay Campus has been in need of a full-time science faculty for some time and their ability to offer all or part of this program will depend on the funding of such a position.

The BLS is the first two years of the new BA in Education. Being able to offer all four years of the old Bachelor of Elementary Education program has been a strong point for KPC. In order to be able to offer what is now replacing that, KPC will need to receive funding for a full-time education faculty. This is due to the accreditation that is required by the state for teacher training programs. In the past, KPC has relied on adjunct faculty and the occasional use of a faculty member from Anchorage.

KPC is on the recipient end of existing distance delivered programs such as the BBA and the MPA from University of Alaska Southeast and also provides support for many students taking individual courses from one or more of the campuses in the UA system. KPC continues to investigate possible options for providing courses from the Soldotna campus to the Homer campus via some form of distance delivery as a way of expanding the course offerings in Homer.

Major Component Accomplishments in 2001

Working with the Alaska Process Industry Career Consortium, a new degree program in Process Technology was developed and approved by the Board of Regents. Enrollment in those courses continues to build. Industry hired 23 interns from the students at the three sites for summer internships and were very pleased with the quality of the students. KPC will have 19 graduates of that program in December with another 20 expected in May 2002.

KPC co-sponsored a summer art show with the Kenai Visitor and Cultural Center entitled "2001: A Fish Odyssey." The show contained original artwork from over 100 Alaska artists and 14 artists from outside of Alaska.

Statutory and Regulatory Authority

No statutes and regulations.

Kenai Peninsula College

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,208.6	4,511.8	4,715.0
72000 Travel	78.2	52.1	52.1
73000 Contractual	719.1	677.2	677.2
74000 Supplies	620.3	812.9	815.5
75000 Equipment	136.3	109.4	109.4
76000 Land/Buildings	99.2	0.0	0.0
77000 Grants, Claims	158.1	191.3	191.3
78000 Miscellaneous	14.0	227.7	227.7
Expenditure Totals	6,033.8	6,582.4	6,788.2
Funding Sources:			
1002 Federal Receipts	0.0	325.6	325.6
1004 General Fund Receipts	3,560.4	3,558.7	3,735.8
1007 Inter-Agency Receipts	0.0	65.3	68.2
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	277.9	325.0	325.0
1038 U/A Student Tuition/Fees/Services	1,484.4	1,618.3	1,475.6
1039 U/A Indirect Cost Recovery	21.2	53.6	55.6
1048 University Restricted Receipts	689.9	635.9	802.4
Funding Totals	6,033.8	6,582.4	6,788.2

Kenai Peninsula College

Proposed Changes in Levels of Service for FY2003

Increased course offerings in Process Technology.

New course offerings as well as increased offerings in the upper division courses in support of the BLS degree.

The Computer Electronics AAS degree is being reviewed with intentions of either updating the existing program or making major changes to the program in order to train individuals for a different segment of the computer-related workforce.

KPC has reduced the resources allocated to the Office Management Technology program as a result of reduced enrollment in that area and is developing a three- to five-year plan for dealing with that program.

As tuition rates have increased, the number of individuals taking classes for personal enrichment has declined. KPC is developing more one-credit courses to provide an option that costs less and requires a shorter time commitment.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	3,558.7	325.6	2,698.1	6,582.4
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	54.2	0.2	5.2	59.6
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	1.3	0.0	0.0	1.3
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	1.2	0.1	0.2	1.5
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	27.3	2.5	9.8	39.6
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	13.8	0.0	3.1	16.9
-UAA Funding Authority Transfers between Allocations 45-2-017	1.7	0.0	168.7	170.4
-UAA Federal & Int Income Authority Transfers between Allocations 45-2-018	0.0	-9.3	-0.2	-9.5
-UA Meeting Alaska's Employment Needs-Knowledgeworkers-Initiatives 45-2-022	75.0	0.0	15.0	90.0
-UA Non-Discretionary Fixed Costs 45-2-015	2.6	6.5	12.7	21.8
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-185.8	-185.8

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Governor	3,735.8	325.6	2,726.8	6,788.2

Kenai Peninsula College

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	56	57	Annual Salaries	2,722,367
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	796,433
			Labor Pool(s)	1,395,224
			<i>Less 4.05% Vacancy Factor</i>	(199,024)
Totals	58	59	Total Personal Services	4,715,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	1	1
Accounting Tech	0	0	0	2	2
Admin Assistant	0	0	0	3	3
Admin Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	3	3
Assistant Professor	0	0	0	7	7
Associate Prof	0	0	0	14	14
Coordinator	0	0	0	5	5
Custodial Supervisor	0	0	0	1	1
Director (Admin)	0	0	0	3	3
Instructor	0	0	0	4	4
Lab Technician	0	0	0	1	1
Library Assistant	0	0	0	1	1
Maintenance Svc Wkr III	0	0	0	1	1
Maintenance Svc Wkr III	0	0	0	1	1
Personnel/Payroll Tech	0	0	0	1	1
Professor	0	0	0	7	7
Supervisor (Exempt)	0	0	0	1	1
Technician	0	0	0	2	2
Totals	0	0	0	59	59

Component: Kodiak College

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Component Mission

Kodiak College, an extended college of the University of Alaska Anchorage, exists to foster quality learning opportunities. Diverse programs promote life-long learning and develop the academic, personal, social, and economic potential of individuals, thereby enhancing community and state.

Component Services Provided

Degrees/Certificates include:

Associate of Arts Degree,
Associate of Applied Science Degree in Business,
Associate of Applied Science Degree in Office Mgmt. and Technology,
Certificate - Office Management and Technology, Cisco, MCSE, A+, Hazardous Waste Site Worker,
Certified Nursing Assistant,
Distance Education coursework,
Adult Basic Education program - urban and village, and
Selected upper-division and graduate courses.

Services Include:

Satellite programming for distance education and programming of community interest

Alaska Cyber School Computer Lab - a program of the Delta-Greeley School District which is available for use by the college and the Kodiak School District

Licensed Prometric Testing Center

Component Goals and Strategies

- Develop quality programs in response to community and student needs,
- Provide instruction and training to meet current academic needs and employment conditions,
- Recruit students from diverse populations,
- Empower students to achieve their full potential,
- Foster partnerships within the community to strengthen economic and educational opportunities, and
- Maintain a safe, well-equipped, quality-learning environment.

Key Component Issues for FY2002 – 2003

Major issues for the upcoming year will be:

- quality and accountability in instruction and advising
- strategies for meeting the needs of rural students
- accommodating the needs of the increased enrollment

Major Component Accomplishments in 2001

- Implemented the Certified Nursing Assistant program in partnership with the local school district.
- Implemented the Microsoft Certified Systems Engineer and A+ certification programs, graduating 40 students in each class.
- Created the university's first Certified Prometric Testing Center.
- Provided professional development for 50% of Kodiak College's faculty

-Enjoyed a significant enrollment increase over previous years.

Statutory and Regulatory Authority

No statutes and regulations.

Kodiak College

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,595.6	1,842.9	1,882.6
72000 Travel	65.4	77.2	70.2
73000 Contractual	477.0	395.1	459.7
74000 Supplies	387.9	222.3	207.2
75000 Equipment	68.3	151.1	75.5
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	18.6	20.4	20.4
78000 Miscellaneous	2.3	1.0	1.0
Expenditure Totals	2,615.1	2,710.0	2,716.6
Funding Sources:			
1002 Federal Receipts	0.0	0.0	0.0
1004 General Fund Receipts	1,854.8	1,852.9	1,895.1
1007 Inter-Agency Receipts	0.0	7.4	8.3
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	115.5	100.0	100.0
1038 U/A Student Tuition/Fees/Services	385.2	472.3	427.7
1039 U/A Indirect Cost Recovery	10.5	25.0	26.0
1048 University Restricted Receipts	199.1	252.4	259.5
1151 Technical Vocational Education Program Account	50.0	0.0	0.0
Funding Totals	2,615.1	2,710.0	2,716.6

Kodiak College

Proposed Changes in Levels of Service for FY2003

- Add an associate degree program in teacher education.
- Complete the Associate of Applied Science in Computer Systems Management.
- Expand the capacity of the Associate of Applied Science in Technology Education.
- Investigate the viability of a tourism program.
- Continue with the second cohort of nursing students.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,852.9	0.0	857.1	2,710.0
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	15.4	0.1	1.4	16.9
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	1.3	0.1	0.3	1.7
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	4.2	0.0	0.4	4.6
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	13.1	1.1	5.5	19.7
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	3.8	0.0	1.1	4.9
-UAA Funding Authority Transfers between Allocations 45-2-017	1.9	0.0	5.6	7.5
-UAA Federal & Int Income Authority Transfers between Allocations 45-2-018	0.0	-1.3	-0.1	-1.4
-UA Non-Discretionary Fixed Costs 45-2-015	2.5	0.0	4.8	7.3
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-54.6	-54.6
FY2003 Governor	1,895.1	0.0	821.5	2,716.6

Kodiak College

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	25	25	Annual Salaries	1,159,823
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	350,588
			Labor Pool(s)	417,201
			Less 2.34% Vacancy Factor	(45,012)
Totals	30	30	Total Personal Services	1,882,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	3	3
Assistant Professor	0	0	0	6	6
Associate Professor	0	0	0	2	2
Coordinator (EXE)	0	0	0	1	1
Crafts & Trades I	0	0	0	1	1
Custodian	0	0	0	2	2
Director (Admin)	0	0	0	1	1
Lab Assistant	0	0	0	2	2
Library Clerk	0	0	0	1	1
Media Service Technician	0	0	0	1	1
Media Services Technician	0	0	0	1	1
Pers/Payroll Tech	0	0	0	1	1
Professor	0	0	0	2	2
Program Dev Spec	0	0	0	2	2
Registration Clerk	0	0	0	2	2
Technician	0	0	0	1	1
Totals	0	0	0	30	30

Component: Matanuska-Susitna College

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Component Mission

Matanuska-Susitna College (MSC), an extended college of the University of Alaska Anchorage, has two primary missions. First, the college serves the geographically and culturally diverse regions of the Matanuska-Susitna Valley, and second, as a college within the largest university in Alaska, it serves the people of the state and the nation. The mission of the college reflects a desire to build on the strengths of the history of the state, its diverse languages and cultures, and individual experiences of our students. It is our goal to reflect the past and to influence future directions of the cultural and academic life of the community and the state through an informed and academically rigorous curriculum. MSC's curriculum offers well-developed general education components, allows students to pursue individual interests, and offers a meaningful variety of certificate, associate, and baccalaureate degree programs. The college faculty and staff are dedicated to providing an atmosphere conducive to the free exchange of ideas and to the principles of academic freedom.

The college seeks to graduate students who welcome the challenges of living within the diversity of the world views and creative expressions; who think critically and act responsibly within these environments; who are prepared for the world of work; and who value close relationships between the college, their local communities, the State of Alaska, and the nation.

Matanuska-Susitna College is dedicated to providing excellent, life-long learning opportunities for all adults. The college's open enrollment policy, instructional methods dedicated to a variety of learning styles, and a broad range of student services are essential to its dual mission.

The college also strives to produce students who recognize the role of information technology in the modern world, the special role of technology in education and creativity, and its potential to enhance dialogues among diverse groups of people. To these ends, the college offers a wide range of information technology classes, integrates technology across the curriculum, and continually assesses and revises its opportunities for extended learning.

Component Services Provided

Educational Programs

Mat-Su College offers certificates in Electronics Technology, Office Technology, and Refrigeration and Heating Technology. Additionally, the college offers Associate of Applied Science degree in Accounting, Electronics Technology, Fire Service Administration, Human Services, Office Management and Technology, Refrigeration and Heating Technology, and Small Business Administration, and Associate of Arts degree in general education.

Certificates and the Associate of Applied Science degrees are now offered in the Microcomputer Support Specialist Program, a statewide program offered in cooperation with the University of Alaska Fairbanks.

The college offers courses leading to certificates and associate degrees, professional development and continuing education courses, and numerous vocational and special interest courses. Lower division and GER courses are offered in many academic disciplines, and upper division courses are offered on a rotating basis in English, the social sciences, and education.

Resources

Mat-Su College has twelve full time faculty, including the library director, approximately 100 adjunct faculty, and twenty eight staff members; a College Director who is both campus CEO and CAO, and a business manager. The campus consists of a modern, 98,000 square-foot facility containing general classrooms, art studios, an interactive-video classroom, science, electronics and refrigeration and heating labs, library, bookstore, and cafeteria. The campus is located on Trunk Road between Palmer and Wasilla on 940 acres.

Service

The college primarily serves the residents of the Matanuska-Susitna Borough, an area that covers 23,000 square miles. The population of Mat-Su Borough has grown from 30,000 in 1985 to over 59,000 in 2000 and is expected to reach

100,000 by 2005. It continues to be the fastest growing borough in the state of Alaska. Mat-Su is considered a feeder community with approximately 38% of its residents commuting to Anchorage each day for employment. According to 1998 Facts, developed by the Matanuska-Susitna Borough Planning Department, the top three areas of employment in the Mat-Su Borough are Government (28%), Services (27%), and Retail Trade (24%). The basic skill level of the labor force is 87.8% with a high school diploma or higher and 18.1% with a Bachelors degree or higher. The racial and ethnic breakdown for the Mat-Su Borough is approximately 93% white, 5% native American, and 2% other. The Alaska Department of Labor, Economic Trends reported the Mat-Su Borough unemployment rate for April 2000 to be 8.4% in a year when the statewide unemployment rate was 6.6%.

Component Goals and Strategies

MAINTAIN QUALITY EDUCATION PROGRAMS AND LEARNING ENVIRONMENT

Specific strategies:

Meet the wide range of educational needs of students and community by:

- offering course work at multiple academic and vocational levels
- offering concurrent enrollment courses off campus
- offering courses in business/industry settings as requested
- offering courses in creative endeavors: arts, music, and creative writing

Meet the different learning style needs of students by:

- offering tutorial instruction (self-paced learning) for specific courses
- utilizing assistive technologies for self-directed learning
- emphasizing collaborative and cooperative learning
- emphasizing on-going dialogue between students and teachers

Integrate information technologies by:

- offering a full range of computer/information technology courses
- integrating computer technology across the curriculum
- offering distance delivery courses

Emphasize retention of all students with student services by:

- maintaining an open entry policy
- requiring assessment testing for proper placement in courses and programs
- providing academic advising based on students' skills, abilities, interests and career goals
- providing academic support services through the Learning Resource Center
- assisting students with financial aid application and scholarship search

INTEGRATE COMMUNITY NEEDS WITH COLLEGE DEVELOPMENT

Specific strategies:

Increase community relations by:

- continuing direction from community member Advisory Board
- recruiting community members to serve on hiring committees
- collaborating with community groups and organizations
- cooperating with community education, training, and government organizations, for example: Job Corps, Council on Alaska Native Higher Education, Department of Public Assistance, Job Training Partnership Act, Vocational Rehabilitation, and Military Programs.

Share college resources by:

- encouraging community use of library holdings and facilities
- sharing college buildings for community meetings and events

BUILD AND MAINTAIN A HIGHLY INFORMED AND EDUCATED FACULTY AND STAFF

Specific strategies:

Require appropriate credentials by levels of responsibility:

- Master's (Doctorate preferred) for MSC Director and academic department coordinators and librarian
- Master's degrees for academic faculty (full and adjunct),

- Master's degree for Student Services Coordinator,
- Bachelor's degree or equivalent professional experience for vocational faculty (full and adjunct)
- Provide resources for faculty and staff to pursue in-house and external continuing professional development
- Develop internal technology training program for faculty and staff

PROMOTE COOPERATION AND ALIGNMENT WITH UAA GOALS

Specific strategies:

- Maintain MSC faculty membership on intercampus committees
- Encourage MSC faculty attendance at UAA departmental meetings
- Facilitate UAA departmental meetings on MSC campus
- Facilitate and host meetings with other extended campus faculty and staff
- Proctor tests for UAA and UAF Distributed Educational Centers

Key Component Issues for FY2002 – 2003

1. Construct a warehouse facility to be able to expand instruction space in the college buildings. Construction is expected to begin in May 2002.
2. Secure funding to increase the half-time Assistant Director for Academic Affairs to a full-time position.
3. Attempt to secure more full-time faculty to gain better ratio between full-time and part-time faculty.
4. Support UAA School of Education request for funds to place full-time Education faculty member at MSC.
5. Continue to develop a career counseling center.
6. Attempt to secure funding for additional support staff to support faculty and existing staff.

Major Component Accomplishments in 2001

- Thirteen Alaska Scholars chose Mat-Su College for AY2000-2001.
- Revised refrigeration and heating curriculum now in place, reflecting changes recommended by local industry.
- Graduated eight (8) students in the Microcomputer Support Specialist Program (MSSP), a cooperative program with the University of Alaska Fairbanks.
- Through a Workforce Development grant, established a Prometric Testing Center, piloted seven (7) new classes leading to certification in MCSE, Cisco, and MOUS, implemented on-site computer training for Providence Alaska Medical Center personnel, and began offering classes in a new AET CAD program with an emphasis in civil drafting.

Statutory and Regulatory Authority

No statutes and regulations.

Matanuska-Susitna College
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,606.8	3,464.9	3,532.1
72000 Travel	53.5	29.2	29.2
73000 Contractual	534.8	671.2	671.2
74000 Supplies	677.5	564.8	569.3
75000 Equipment	39.5	45.3	45.3
76000 Land/Buildings	100.5	0.0	0.0
77000 Grants, Claims	48.7	1.5	1.5
78000 Miscellaneous	23.2	125.8	125.8
Expenditure Totals	5,084.5	4,902.7	4,974.4
Funding Sources:			
1002 Federal Receipts	312.3	110.1	110.1
1004 General Fund Receipts	2,586.9	2,586.3	2,794.3
1007 Inter-Agency Receipts	40.9	16.7	18.4
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	367.2	356.5	356.5
1038 U/A Student Tuition/Fees/Services	1,409.2	1,700.0	1,553.2
1039 U/A Indirect Cost Recovery	0.8	25.0	26.4
1048 University Restricted Receipts	322.7	108.1	115.5
1151 Technical Vocational Education Program Account	44.5	0.0	0.0
Funding Totals	5,084.5	4,902.7	4,974.4

Matanuska-Susitna College

Proposed Changes in Levels of Service for FY2003

1. Begin offering courses in the new UAA/Mat-Su College TECT program in Telecommunications and Electronics Systems and Computer Networking Technology.
2. Add additional emphasis areas in AET.
3. Develop tracking system to improve student retention.
4. Place greater emphasis in recruiting and marketing efforts.
5. Increase faculty and staff in-service training.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	2,586.3	110.1	2,206.3	4,902.7
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	23.6	0.1	2.2	25.9
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	4.8	0.0	0.4	5.2
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	28.5	2.4	10.1	41.0
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	16.6	0.0	3.8	20.4
-UAA Funding Authority Transfers between Allocations 45-2-017	0.0	0.0	20.9	20.9
-UAA Federal & Int Income Authority Transfers between Allocations 45-2-018	0.0	-4.7	-0.2	-4.9
-UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	40.0	0.0	0.0	40.0
-UA Meeting Alaska's Employment Needs-Knowledgeworkers-Initiatives 45-2-022	90.0	0.0	20.0	110.0
-UA Non-Discretionary Fixed Costs 45-2-015	4.5	2.2	2.6	9.3
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-196.1	-196.1
FY2003 Governor	2,794.3	110.1	2,070.0	4,974.4

Matanuska-Susitna College

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	39	41	Annual Salaries	1,748,575
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	524,775
			Labor Pool(s)	1,377,420
			Less 3.25% Vacancy Factor	(118,670)
Totals	41	43	Total Personal Services	3,532,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	2	2
Accounting Tech	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	6	6
Assistant Professor	0	0	0	4	4
Assistant To	0	0	0	1	1
Associate Professor	0	0	0	4	4
Bookstore Clerk	0	0	0	1	1
Crafts & Trades I	0	0	0	2	2
Director (Admin)	0	0	0	1	1
Instructor	0	0	0	2	2
Lab Assistant	0	0	0	1	1
Library Assistant	0	0	0	3	3
Library Technician	0	0	0	1	1
Maint Service Worker I	0	0	0	1	1
Maint Service Worker II	0	0	0	1	1
Manager	0	0	0	3	3
Pers/Payroll Tech	0	0	0	1	1
Professor	0	0	0	3	3
Supervisor (Exempt)	0	0	0	2	2
Technician	0	0	0	2	2
Totals	0	0	0	43	43

Component: Prince William Sound Community College

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Component Mission

Prince William Sound Community College (PWSCC) exists to provide developmental academic and vocational education training, community interest courses and service to the residents of the Prince William Sound and Copper River Basin Regions. The college maintains an open door admissions policy and welcomes students from throughout the state, nation, and the world.

Component Services Provided

PWSCC offers a wide spectrum of higher education options for its students. These products, which range from Adult Basic Education and English As A Second Language to Hazardous Communications and Fishing Vessel Oil Spill Response Training, allow students to obtain a well-rounded higher education.

Component Goals and Strategies

Increase efforts to cooperate with area businesses and industries to continue to improve the College's comprehensive Industry Training Program that provides additional educational opportunities and meets the training needs of its students and the residents of Valdez.

Increase efforts of cooperation with the City of Valdez to provide training for city employees and to jointly use local resources for similar needs.

Participate aggressively in economic development activities beneficial to the City of Valdez through a newly developed proactive recruitment program with the western United States.

Provide access to the Maxine & Jesse Whitney Museum to its students and visitors to obtain an educational experience in Alaska culture and history.

Work cooperatively with the Valdez City Schools to increase the programs such as dual credit classes, tech-prep program, the Wheels of Learning program, and the School to Work Program in an effort to achieve a seamless educational system for the students of Valdez.

Continue to provide to Valdez High School students and parents educational seminars about college life and how to finance a college education.

Continue to develop the Community Wellness Program to better the quality of life for all citizens of Valdez.

Continue the baccalaureate level degree programs and continue to develop and pursue the approval and implementation of certificate and degree programs beneficial to the community.

Continue to work closely with the Valdez Convention and Visitors Bureau and Valdez Chamber of Commerce to promote activities in the Valdez area.

Continue to promote and provide cultural events for the community of Valdez such as the Annual Theatre Conference, Oil Spill Management Simulator, Alaska Theater of Youth workshop, cinema opportunities, assistance with educational activities at Valdez High School, assistance to the Valdez Arts Council, assistance to the winter carnival activities, assistance to the World Extreme Skiing Championships, and assistance with the annual Health Fair.

Continue to provide special interest educational classes to the citizens of Valdez by looking to local expertise in teaching, special talent, and skills.

Key Component Issues for FY2002 – 2003

The need for financial support of the Maxine & Jesse Whitney Museum and its generous donation to the University of Alaska and PWSCC is still an issue.

As technological needs and usage increase, the need for a local resource solely dedicated to network and desktop support has been identified and recommended by the Technology Committee of PWSCC. It has been determined critical that this position be filled in order to continue to meet the needs of students, contractors, and employees on a consistent basis.

As the negotiations with Alyeska and the University of Alaska's Corporate Program continue, PWSCC looks to provide support and expertise in the strong history it has created in this educational arena. In its relationship with Alyeska and its parent companies, PWSCC has provided safety and industrial training that has been acknowledged nationally through the American Association of Community Colleges. PWSCC looks to continue to meet the needs of industry through fast and cost-effective educational alternatives.

Major Component Accomplishments in 2001

Prince William Sound Community College enrollment increased in the Spring 2001 semester, passing the 2,600 headcount plateau.

PWSCC received a \$50,000 grant from Alyeska Pipeline Service Company to improve technology at the campus. The college purchased a state-of-the-art computer lab which is located on the Valdez campus.

New leased space for the Copper Basin campus has been acquired, addressing the need for additional classroom space, administrative office space, computer lab and technology needs, and improved accessibility within the Copper Basin community.

In response to institutional assessment, the department of Student Services expanded its services to include tutoring and hired a Native Student Advisor to support retention of Native Alaska students. This individual works to support Native students in their adjustment to college and the Valdez community as well as conducting cultural awareness activities with students, faculty, and staff.

The College Ninth Annual Valentine Fundraiser was a tremendous success. The event raised over \$24,000 for college scholarships. The annual event, sponsored by the Community College Council and the Friends of the College, had more than 300 people in attendance.

The Ninth Annual Prince William Sound Community College Last Frontier Theater Conference was held in June 2001, and provided University of Alaska students and faculty with a lifetime experience of meeting luminaries of the American Theater. The PWSCC Theater Conference is the only conference in the world that three-time Pulitzer Prize winner Edward Albee has founded. Over 300 University and high school students participate in the conference, which includes representation by UAA, UAF, UAS, and Alaska Pacific University.

Statutory and Regulatory Authority

No statutes and regulations.

Prince William Sound Community College

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,250.1	2,339.5	2,786.8
72000 Travel	95.1	79.4	97.4
73000 Contractual	1,268.3	808.6	772.2
74000 Supplies	459.3	629.1	607.0
75000 Equipment	50.0	91.0	115.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	47.5	100.0	100.0
78000 Miscellaneous	-15.0	725.2	639.2
Expenditure Totals	4,155.3	4,772.8	5,118.4
Funding Sources:			
1002 Federal Receipts	0.0	75.0	75.0
1004 General Fund Receipts	1,643.5	1,633.7	1,703.1
1007 Inter-Agency Receipts	256.1	25.0	276.7
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	172.9	301.1	283.5
1038 U/A Student Tuition/Fees/Services	413.8	900.0	814.1
1039 U/A Indirect Cost Recovery	9.2	100.0	102.6
1048 University Restricted Receipts	1,611.4	1,738.0	1,793.4
1151 Technical Vocational Education Program Account	48.4	0.0	70.0
Funding Totals	4,155.3	4,772.8	5,118.4

Prince William Sound Community College

Proposed Changes in Levels of Service for FY2003

PWSCC is constantly changing to meet the needs of its students and partners in the communities served. The most cost-effective way is always considered to deliver quality educational opportunities to all students.

Prince William Sound Community College was awarded a Federal Title III grant to begin in October of 2001. Grant activities will support improved services to Native Alaskan students, and expand service to 20 native villages in the PWSCC service region.

In conjunction with the Title III outreach, plans are underway to expand the Wheels of Learning Program, offering high school students throughout the region an opportunity to prepare for work as a millwright in local industries. The Training Department is researching methods to increase vocational courses to meet Alaska's workforce demands in the future.

Based on the experience with Alyeska training, programs need to be developed and marketed to other statewide businesses to meet safety and regulatory requirements. PWSCC is working towards offering courses and certifications in information technology to meet needs of local businesses and traditional students.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,633.7	75.0	3,064.1	4,772.8
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	13.8	0.1	1.3	15.2
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	3.1	0.2	0.5	3.8
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	6.5	0.0	0.5	7.0
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	29.4	1.9	10.7	42.0
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	5.0	0.0	1.2	6.2
-UAA Funding Authority Transfers between Allocations 45-2-017	9.8	0.0	250.0	259.8
-UAA Federal & Int Income Authority Transfers between Allocations 45-2-018	0.0	-3.7	-0.2	-3.9
-UA Non-Discretionary Fixed Costs 45-2-015	1.8	1.5	30.5	33.8
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-110.8	-110.8
-UA Meeting Alaska's Employment Needs-Knowledgeworkers-Initiatives 45-2-022	0.0	0.0	92.5	92.5

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Governor	1,703.1	75.0	3,340.3	5,118.4

Prince William Sound Community College

Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	37	38	Annual Salaries	1,705,981
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	499,365
			Labor Pool(s)	682,080
			<i>Less 3.48% Vacancy Factor</i>	<i>(100,626)</i>
Totals	37	38	Total Personal Services	2,786,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	1	1
Accounts Clerk	0	0	0	2	2
Administrative Assistant	0	0	0	3	3
Administrative Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	4	4
Assistant Prof	0	0	0	3	3
Associate Prof	0	0	0	2	2
Campus President	0	0	0	1	1
Coordinator	0	0	0	7	7
Crafts & Trades I	0	0	0	1	1
Crafts & Trades II	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Instructor	0	0	0	1	1
Maint Svc Wkr I	0	0	0	1	1
Maint Svc Wkr III	0	0	0	1	1
Maint Svc Wkr IV	0	0	0	1	1
Manager	0	0	0	2	2
Media Services Tech	0	0	0	1	1
Pers/Payroll Tech	0	0	0	1	1
Professor	0	0	0	3	3
Totals	0	0	0	38	38

University of Alaska Fairbanks Budget Request Unit

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BRU Mission

The University of Alaska Fairbanks, as the nation's northernmost Land, Sea, and Space Grant university and international research center, advances and disseminates knowledge through creative teaching, research and public service with an emphasis on Alaska, the North, and their diverse peoples.

University of Alaska Fairbanks Mission Statement

Board of Regents' Policy 10.01.03

Adopted 4/21/00

BRU Services Provided

The University of Alaska Fairbanks (UAF) offers instructional programs covering a broad postsecondary spectrum and is the major research center for Alaska. The University is committed to providing a free and open forum where ideas and issues may be professionally pursued and frankly debated in an environment of mutual respect and intellectual integrity. It seeks to provide an intellectually stimulating learning process, which is culturally sensitive and empowering to its students. The University is committed to assuring that its graduates receive a balanced education in the arts, humanities, natural, and social sciences through which creativity is fostered and historical and philosophic perspectives are gained. As a result, the state benefits from an educated citizenry capable of the independent pursuit of further learning, of contributing to the economic well being of Alaska and the nation, and of participating in and contributing to global society. The University seeks a culturally diverse environment that values and promotes equal treatment of sexes, races, and cultural and ethnic groups through its academic programs, student body, and faculty and staff.

The University of Alaska Fairbanks is a residential institution of higher education, which serves students from all of Alaska, as well as from other states and countries. It is particularly committed to enhancing educational opportunities for Alaska's rural and Native populations. Through its branch campuses in Bethel, Dillingham, Kotzebue, and Nome, as well as its rural education centers, the University is responsive to local and regional needs, including open access to its programs. Special strengths exist in the use of educational technology, which provides for the distance delivery of selected programs to many areas of the state. In seeking a broad array of students, admission to several associate degree and certificate programs is open to all. Admission requirements to all baccalaureate and graduate programs as well as some associate of applied science degree programs vary depending on the specific field of study.

The University of Alaska Fairbanks offers developmental programs, certificate, associate, baccalaureate, and graduate/professional programs in the arts, sciences, career fields, and professions. It is the center for graduate education and is Alaska's only doctoral granting institution. It possesses unique strengths in the physical and natural sciences, and offers a broad array of engineering programs with a particular emphasis on the stresses of northern environments. The University of Alaska Fairbanks is a major center for the study of natural resources including minerals, forestry, wildlife, geology, agriculture, fisheries, and ocean sciences and their associated economics. It has been recognized for its work in multicultural understanding, rural health problems, and cross cultural interaction in the human service profession.

UAF is classified as a Doctoral/Research Intensive institution by the Carnegie Foundation. Academic units include the College of Liberal Arts; College of Science, Engineering, and Mathematics; College of Rural Alaska; School of Management; School of Education; School of Agriculture and Land Resources Management; School of Fisheries and Ocean Sciences; and School of Mineral Engineering.

In sum, the University of Alaska Fairbanks is a world leader in arctic research and graduate education. The University of Alaska Fairbanks can provide quality undergraduate education in both traditional and nontraditional settings. The University of Alaska Fairbanks is a leading partner with communities, industry, and government in addressing needs, solutions, and new avenues of growth. Also, the University of Alaska Fairbanks is becoming the education center for Alaska Natives. The University of Alaska Fairbanks is a model that demonstrates how diversity strengthens a university and society. The University is the academic gateway to northern regions and the Circumpolar North.

BRU Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.
Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.
Leadership for Alaska's people and institutions.
Excellence in our programs and services.
Accessibility for all Alaskans.
Dedication to serving community needs.
Stewardship of our resources.

Key BRU Issues for FY2002 – 2003

Unity in promoting communication and collaboration:

Form active collaborations with communities, organizations, businesses, and government to meet identified state, national, and global needs, as stated in UAF 2005 Strategic Plan.

Indicator: Increase the number of continuing education and professional development course offerings by 20 percent by 2005.

Indicator: Increase the number of vocational/technical offerings by 10 percent by 2005.

Indicator: Increase the number of students graduating with degrees in teacher education, health careers, process technology, and information technology by 5 percent over the next two years and 10 percent over the next four years.

Indicator: Increase the number of research projects funded by state agencies and Alaska corporations.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

Provide high quality undergraduate education for traditional and non-traditional students, as stated in UAF 2005 Strategic Plan.

Indicator: Increase the percentage of baccalaureate, classic first-time freshmen (CFTF) returning for sophomore year 10 percent by 2005.

Indicator: Increase the number of students who enroll in developmental math (DEVM) and successfully complete a 100-level or above MATH course to 30 percent within three years, and increase the number of students who enroll in developmental English (DEVE) and successfully complete a 100-level or above ENGL course to 40 percent within three years. (Note: A successful finish is determined by the number of students who receive an A, B, C, or P (pass) grade in a relevant 100-level course within three years. In the fall of 1998, 187 developmental English students were enrolled and 65, or 35 percent, successfully finished by the spring of 2001. Similarly, 522 developmental math students were enrolled and 129, or 25 percent, successfully finished by the spring of 2001. Source: Ian Olson, Research Associate, UAF Planning, Analysis, and Institutional Research.)

Indicator: Increase students' satisfaction with the level of instructional effectiveness at UAF as measured by Noel-Levitz Student Satisfaction Survey. (Note: Instructional effectiveness assesses students' academic experience, the curriculum and the campus' overriding commitment to academic excellence; comprehensive scale of 1 - 7, least important to most important, covers such areas as variety of courses, effectiveness of faculty, adjuncts and graduate teaching assistants; at UAF full-time students surveyed reported satisfaction level at 4.91 in this area compared to 5.04 at other four-year public institutions; UAF students ranked the importance of instructional effectiveness to their college experience at 6.27. A high importance/low satisfaction rate indicates areas the institution might consider as an immediate priority for attention; at UAF the gap between importance and satisfaction is 4.91/6.27).

Indicator: Create faculty/staff handbooks. Address assessment issues, job classification, and inconsistent employee evaluation practices.

Indicator: Secure student records in a fireproof environment at all campuses.

Leadership for Alaska's people and institutions:

Serve as a world leader in arctic research and related graduate education, as stated in UAF 2005 Strategic Plan.

Indicator: Increase doctoral degree production to 40 Ph.D. graduates per year to become a Doctoral/Research-Extensive University in the Carnegie classification by 2010.

Indicator: Increase external funding of research in arctic biology, climate change, resource development, fisheries, ocean science, geosciences and atmospheric sciences by 10 percent by 2005.

Indicator: Address direct appointments of senior officials, which will include the review of governance provisions for appointments and ensure appointments follow outlined procedures.

Excellence in our programs and services:

Serve as an academic gateway to the study of North Pacific and Circumpolar Northern land and seas, as stated in UAF 2005 Strategic Plan.

Indicator: Increase the number of UAF students participating in exchange programs in the Circumpolar North by 10 percent by 2005.

Indicator: Increase the number of faculty who carry out academic activities in other circumpolar nations by 5 percent by 2005.

Indicator: Increase the number of international students at UAF from circumpolar northern nations.

Indicator: Address space issues to ensure that there is adequate instructional, research, and office space.

Accessibility for all Alaskans:

Serve as the premiere higher educational center for Alaska Natives, as stated in UAF 2005 Strategic Plan.

Indicator: Increase the number of Alaska Native students at UAF by 10 percent by 2005.

Indicator: Increase the proportion of certificates and degrees awarded to Alaska Native students to reflect proportional enrollments at the institution.

Indicator: Create a plan to integrate the College of Rural Alaska and Fairbanks Campus.

Dedication to serving community needs:

Improve the responsiveness of undergraduate education to student and community needs, as stated in UAF 2005 Strategic Plan.

Stewardship of our resources:

Serve as a model to demonstrate how gender, racial and cultural diversity can strengthen a university and society, as stated in UAF 2005 Strategic Plan.

Indicator: Bring the female-male ratio of new faculty hires to 50/50 by 2005.

Indicator: Require each UAF unit to post its annual recruitment and retention reports on the unit's website.

Indicator: Increase the proportion of new faculty hires from under-represented minority populations.

Indicator: Address salary compression for faculty.

Major BRU Accomplishments in 2001

Unity in promoting communication and collaboration:

The mission statement, planning assumptions and goals and objectives of the University of Alaska Fairbanks mean little if no one outside the institution knows or understands what we are doing. In serving as the main communication office for the UAF administration, University Relations works with other UAF departments and external groups to help the institution communicate a consistent, accurate message. University Relations consults on institutional issues like logo usage, and provides internal communication of strategic goals and planning.

The Gathering of Wisdom Keepers honored 35 Alaska Native honorary Ph.D. recipients for their life work.

The School of Education developed and received approval for a new undergraduate elementary degree, a collaborative effort of faculty and administration from UAF, UAA, UAS, and statewide. The degree is fully transferable among the three major academic units and is delivered to rural villages statewide by UAF. This degree is designed to meet National Council for Accreditation of Teacher Education standards and Alaska Teacher and Content Standards.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

Rigorous preparation for reaffirmation of UAF's institutional accreditation with the Northwest Association of Schools and Colleges resulted in an extremely positive interaction with the accreditation committee. The preparation of descriptive and self-evaluative materials as well as internal organization and planning were well rewarded. The accreditation review team complimented UAF, its administration, faculty, and staff. This effort, of course, not only assured our re-accreditation but also provided critically important planning and self-assessments that will serve the institution well in both the near and distant future. Separate but similarly critical accreditation efforts were made by the civil, electrical, geological, mechanical, mining and petroleum engineering programs (through the Accreditation Board for Engineering and Technology; UAF's Music Department (with the National Association of Schools of Music); and UAF's Social Work Department (by the Council on Social Work Education). UAF's Social Work program is one of only a few social work programs in the country to be offered entirely by distance education.

Planning was an institutional priority at UAF in 2001. After extensive evaluation and involvement from administrators, faculty, staff, students and the community, UAF now has a revised Academic Development Plan, an updated Strategic Plan, and a Master Plan to guide decisions throughout the coming years.

UAF conferred degrees to more than 900 graduates during its 2001 commencement ceremonies. Degrees conferred included; 96 certificates, 211 associates, 489 bachelor's, 137 master's, and 27 doctorates.

Of the 52% of graduating students who replied to a Career Services survey, 75% reported being employed, with 78% of those being employed in Alaska. Another 18% of those who replied reported enrolling in graduate school.

UAF posted overall enrollment gains in 2001 with student headcount up 5.4% and student credit hours up 3%.

The Center for Distance Education increased student enrollment by 12% with 3,994 students enrolled for 11,086 credits offered via 111 different courses. Course completion rates for students enrolled in CDE courses increased by 4%.

Within the College of Rural Alaska, federal Title III grants allowed several campuses to improve student service outreach programs, restart business and health career programs, begin development of certificate programs in e-commerce and digital graphics, track students' academic success, and improve distance education technology. These new capabilities will contribute to developing a regional workforce that does not have to relocate to obtain employment.

Leadership for Alaska's people and institutions:

An extensive list of individual school/college, department and investigator accomplishments, awards, and funded projects in the arts and sciences is included in UAF's FY01 "Report to the Legislature." It described the success and notoriety of

the UAF Student Investment Fund and the establishment of the Junior Nanook Investment Fund that allows high school and middle school students to gain exposure to sophisticated portfolio management skills.

UAF faculty and staff submitted 868 proposals and received 324 awards with an accumulative \$67 million (\$67,361,964.92 to be exact) in extramural support. These awards, many of them won in difficult national peer reviewed competitions, are a clear reflection of the merit of our researchers. While this extramural research support brings needed revenue to the campus, it also brings recognition, infrastructure (instrumentation, limited facilities improvement, and personnel), prestige, opportunity, and responsibility. As in past years, UAF realized incremental growth in single, multi-investigator awards and centers research.

UAF faculty and administrators' involvement in the Alaska Experimental Program to Stimulate Competitive Research (EPSCoR) are building leadership for Alaska's people and institutions. EPSCoR has provided support with individual small grants as well as targeted growth in the following areas; Genomics Diversity, Integrated Physiology, High Latitude Contaminants, and Cold Region Infrastructure.

Department of Defense supported applied and basic research in the area of Nanotechnology was initiated this year. This research will be done in collaboration with the North Dakota State University and the private firm Alien Technology. Initial funding is being used for planning. Future investments will include infrastructure including instrumentation and facilities upgrades.

Excellence in our programs and services:

Various appointments and hires have been made to facilitate ongoing restructured and new administrative structures to ensure UAF's vitality, success, and compliance with sponsors of federal funding programs and federal laws. Included in these personnel changes are Jake Poole as director of Tanana Valley Campus; Syun Akasofu as director of International Arctic Research Center; John Leipzig as dean of the College of Liberal Arts; Bernice Joseph as executive dean of the College of Rural Alaska; Cindy Branley as executive director of the UAF Alumni Association; Lincoln Saito as director of Chukchi Campus; Bob Medinger as director of Kuskokwim Campus; Roger Norris-Tull as dean of the School of Education; Ted DeLaca as Director of the Office of Sponsored Programs and the Vice Provost for Research. The Office of Sponsored Programs and UAF Office of Research Integrity have been developed to further support research at UAF

UAF was able to win, in intense peer reviewed competition, an NSF award for Integrative Graduate Education and Research traineeship (IGERT). IGERT is a five-year graduate training program in Regional Resilience and Adaptation. This program will train students to address regional problems to find solutions that are ecological, economical, and culturally sustainable. The program will focus primarily on Alaska issues in ways that seek a more sustainable future for the state.

UAF was awarded a National Institutes of Health supported award for Specialized Neuroscience Research Programs (SNRP). This program will provide opportunities for young UAF faculty to be successful in neural science research programs and to be more competitive in getting NIH RO1 awards.

The Board of Regents approved several academic programs at UAF this fiscal year including:
Certificates in Tribal Management, Emergency Medical Services, and Dental Assistant;
Associate degrees in Tribal Management, Emergency Medical Services, Dental Assistant and Process Technology;
An integrated Bachelor of Science and a Master of Science in Computer Science;
A Master of Science in Statistics;
A Master of Arts in Administration of Justice and a MA in Cross-Cultural Studies.

Accessibility for all Alaskans:

UAF's 2001 television recruiting series targeting Alaska high school students promoted the institution's programs of academic strength and won the Admissions Marketing Report's silver award for a television advertising series for schools with 5,000 to 10,000 students. More than 800 universities compete for the award.

The College of Science, Engineering and Mathematics sponsored the first annual summer science camp. The Alaska Summer Research Academy was a week-long residential camp run by faculty, students, and staff. Twenty-one middle and high school students from throughout the state spent the week on the Fairbanks campus conducting scientific experiments and doing research in diverse areas supported by CSEM.

Dedication to serving community needs:

The National Institutes of Health/National Institute of Alcohol Abuse and Addiction RO1 research grant funded a three-year study of Alaska Native Pathways to Sobriety through the Center of Biomedical Research Excellence (COBRE). This is one of only two RO1 research grants in the state of Alaska.

The National Institutes of Health awarded support for Biomedical Research Infrastructure Network (BRIN).

A Department of Energy program was initiated this year to develop, in combination with the DoE National Energy Technology Laboratory, a program at UAF to investigate energy sources for Alaska and other cold regions. This program will include inputs from state agencies, Native corporations, and industry.

An FAA supported Center of Excellence for General Aviation Research that includes the University of Alaska was initiated this year. This effort will include four other universities (Embry-Riddle, Florida A&M, Wichita State University, and the University of North Dakota) and several industry partners. UAA and UAF are collaborating on this effort.

Stewardship of our resources:

UAF's FY01 "Report to the Legislature" is an extensive list of individual school/college, department and investigator accomplishments, awards, and funded projects in applied research that assists industry. For example, it described the School of Mineral Engineering's partnership with British Petroleum and the DoE related to Gas to Liquids research and contributions by the Geophysical Institute's SAR facility in developing Digital Elevation Models to help state agency managers with long-term mapping and resource management. It described some of the recent accomplishments that contribute to national priorities including School of Fisheries and Ocean Sciences research that will contribute to a better understanding of the role of climate variation on the Gulf of Alaska and Bering Sea marine ecosystems (including pink salmon and Pollock), as well as ocean circulation studies in the Beaufort Sea that have direct bearing on offshore oil development. The Arctic Climate Impact Assessment currently underway at the International Arctic Research Center, along with the Community Arctic Modeling Project and extensive on-going climate change research conducted across the campus (GI, SFOS, INE, IAB, SLARM, CSEM, and the UA Museum) individually and collectively make substantial contributions to national and international science goals.

Fiscal year 2001 also saw the upward trend in private fundraising continue at UAF, including the most generous bequest ever received (\$14 million from former regent Elmer E. Rasmuson); and the Pollock Conservation Cooperative gave an unprecedented \$1.2 million. Additionally, privately funded scholarships increased again this year bringing the total number of private scholarships to 244 (nearly 300 students received scholarships).

2001 has brought significant upgrades to facilities. The Duckering Building has undergone a complete renovation with new modern classrooms and laboratories. More than two years of planning and preparation for the Elmer E. Rasmuson Library Renewal Project allowed a June initiation of construction. Planning and preparation for additional renovations of existing facilities to support the energy center, nanotechnology, and biology are presently underway.

Key Performance Measures for FY2003

Measure:

Increase UAF BRU headcount by 3%

Alaska's Target & Progress:

	% Inc/Dec over prior year
UAF - Fall 1998 headcount was 10,364	15.01%
UAF - Fall 1999 headcount was 10,436	0.69%
UAF - Fall 2000 headcount was 10,764	3.14%

Measure:

Increase Bristol Bay Campus headcount by 3%

Alaska's Target & Progress:

Released December 15th
12/18/2001 2:46

FY2003 Governor
University of Alaska

BB - Fall 1998 headcount was 475
BB - Fall 1999 headcount was 589
BB - Fall 2000 headcount was 531

Measure:

Increase Chukchi Campus headcount by 3%

Alaska's Target & Progress:

CC - Fall 1998 headcount was 169
CC - Fall 1999 headcount was 249
CC - Fall 2000 headcount was 216

Measure:

Increase Fairbanks Campus headcount by 3%

Alaska's Target & Progress:

FC - Fall 1998 headcount was 5,110
FC - Fall 1999 headcount was 4,957
FC - Fall 2000 headcount was 4,938

Measure:

Increase Interior-Aleutians Campus headcount by 3%

Alaska's Target & Progress:

IC - Fall 1998 headcount was 689
IC - Fall 1999 headcount was 627
IC - Fall 2000 headcount was 676

Measure:

Increase Kuskokwim Campus headcount by 3%

Alaska's Target & Progress:

KU - Fall 1998 headcount was 366
KU - Fall 1999 headcount was 334
KU - Fall 1999 headcount was 335

Measure:

Increase Northwest Campus headcount by 3%

Alaska's Target & Progress:

NW - Fall 1998 headcount was 291
NW - Fall 1999 headcount was 360
NW - Fall 2000 headcount was 523

Measure:

Increase Rural College headcount by 3%

Alaska's Target & Progress:

RC - Fall 1998 headcount was 731
RC - Fall 1999 headcount was 721
RC - Fall 2000 headcount was 819

Measure:

Increase Tanana Valley Campus headcount by 3%

Alaska's Target & Progress:

TV - Fall 1998 headcount was 2,533
TV - Fall 1999 headcount was 2,601
TV - Fall 2000 headcount was 2,726

Measure:

Increase UAF credit hour production by 3%.

Alaska's Target & Progress:

	% Inc/Dec over prior year
UAF - Fall 1998 credit hour production was 66,950	(9.29%)
UAF - Fall 1999 credit hour production was 66,487	(0.69%)
UAF - Fall 2000 credit hour production was 67,569	1.63%

Measure:

Increase Bristol Bay credit hour production by 3%.

Alaska's Target & Progress:

BB - Fall 1998 credit hour production was 1,074
BB - Fall 1999 credit hour production was 1,398
BB - Fall 2000 credit hour production was 1,231

Measure:

Increase Chukchi Campus credit hour production by 3%.

Alaska's Target & Progress:

CC - Fall 1998 credit hour production was 559
CC - Fall 1999 credit hour production was 700
CC - Fall 2000 credit hour production was 790

Measure:

Increase Fairbanks Campus credit hour production by 3%.

Alaska's Target & Progress:

FC - Fall 1998 credit hour production was 46,298
FC - Fall 1999 credit hour production was 44,564
FC - Fall 2000 credit hour production was 44,212

Measure:

Increase Interior-Aleutians Campus credit hour production by 3%.

Alaska's Target & Progress:

IC - Fall 1998 credit hour production was 1,497
IC - Fall 1999 credit hour production was 1,985
IC - Fall 2000 credit hour production was 2,115

Measure:

Increase Kuskokwim Campus credit hour production by 3%.

Alaska's Target & Progress:

KU - Fall 1998 credit hour production was 1,629
KU - Fall 1999 credit hour production was 1,344
KU - Fall 2000 credit hour production was 1,762

Measure:

Increase Northwest Campus credit hour production by 3%.

Alaska's Target & Progress:

NW - Fall 1998 credit hour production was 752
NW - Fall 1999 credit hour production was 1,089
NW - Fall 2000 credit hour production was 1,367

Measure:

Increase Rural College credit hour production by 3%.

Alaska's Target & Progress:

RC - Fall 1998 credit hour production was 2,618

RC - Fall 1999 credit hour production was 2,506

RC - Fall 2000 credit hour production was 2,808

Measure:

Increase Tanana Valley Campus credit hour production by 3%.

Alaska's Target & Progress:

TV - Fall 1998 credit hour production was 12,523

TV - Fall 1999 credit hour production was 13,205

TV - Fall 2000 credit hour production was 13,284

Measure:

Increase UAF degrees awarded.

Alaska's Target & Progress:

	% Inc/Dec over prior year
UAF - FY98 - 753 degrees awarded	0.69%
UAF - FY99 - 641 degrees awarded	(13.89%)
UAF - FY00 - 634 degrees awarded	3.98%

Measure:

Increase UAF non-general fund revenues.

Alaska's Target & Progress:

UAF - FY99 NGF revenues as % of total BRU expenditures - 61.6% \$129,533.1

UAF - FY00 NGF revenues as % of total BRU expenditures - 62.5% \$137,882.0

UAF - FY01 NGF revenues as % of total BRU expenditures - 64.9% \$166,298.0

Measure:

Increase Cooperative Extension Service non-general fund revenues.

Alaska's Target & Progress:

CES - FY99 NGF revenues as % of total expenditures - 49.8% \$2,762.6

CES - FY00 NGF revenues as % of total expenditures - 48.0% \$2,532.5

CES - FY01 NGF revenues as % of total expenditures - 41.4% \$2,085.4

Measure:

Increase Bristol Bay Campus non-general fund revenues.

Alaska's Target & Progress:

BB - FY99 NGF revenues as % of total expenditures - 42.6% \$357.7

BB - FY00 NGF revenues as % of total expenditures - 28.3% \$342.6

BB - FY01 NGF revenues as % of total expenditures - 30.0% \$362.0

Measure:

Increase Chukchi Campus non-general fund revenues.

Alaska's Target & Progress:

CC - FY99 NGF revenues as % of total expenditures - 8.7% \$ 54.5

CC - FY00 NGF revenues as % of total expenditures - 9.6% \$ 60.4

CC - FY01 NGF revenues as % of total expenditures -17.2% \$119.6

Measure:

Increase Fairbanks Campus non-general fund revenues.

Alaska's Target & Progress:

FC - FY99 NGF revenues as % of total expenditures - 52.9% \$61,868.0
 FC - FY00 NGF revenues as % of total expenditures - 52.3% \$66,696.3
 FC - FY01 NGF revenues as % of total expenditures - 54.6% \$76,821.5

Measure:

Increase Fairbanks Organized Research non-general fund revenues.

Alaska's Target & Progress:

FOR - FY99 NGF revenues as % of total expenditures - 84.30% \$58,158.5
 FOR - FY00 NGF revenues as % of total expenditures - 82.17% \$61,990.7
 FOR - FY01 NGF revenues as % of total expenditures - 86.9% \$79,444.1

Measure:

Increase Interior-Aleutians Campus non-general fund revenues.

Alaska's Target & Progress:

IC - FY99 NGF revenues as % of total expenditures - 55.9% \$1,131.4
 IC - FY00 NGF revenues as % of total expenditures - 47.7% \$ 971.6
 IC - FY01 NGF revenues as % of total expenditures - 46.2% \$ 932.5

Measure:

Increase Kuskokwim Campus non-general fund revenues.

Alaska's Target & Progress:

KU - FY99 NGF revenues as % of total expenditures - 38.1% \$1,150.4
 KU - FY00 NGF revenues as % of total expenditures - 40.0% \$1,152.4
 KU - FY01 NGF revenues as % of total expenditures - 39.9% \$1,291.8

Measure:

Increase Northwest Campus non-general fund revenues.

Alaska's Target & Progress:

NW - FY99 NGF revenues as % of total expenditures - 14.5% \$199.1
 NW - FY00 NGF revenues as % of total expenditures - 15.3% \$233.2
 NW - FY01 NGF revenues as % of total expenditures - 25.8% \$440.0

Measure:

Increase Rural College non-general fund revenues.

Alaska's Target & Progress:

RC - FY99 NGF revenues as % of total expenditures - 41.2% \$1,403.3
 RC - FY00 NGF revenues as % of total expenditures - 43.3% \$1,494.9
 RC - FY01 NGF revenues as % of total expenditures - 39.8% \$1,843.5

Measure:

Increase Tanana Valley Campus non-general fund revenues.

Alaska's Target & Progress:

TV - FY99 NGF revenues as % of total expenditures - 54.3% \$2,447.6
 TV - FY00 NGF revenues as % of total expenditures - 50.3% \$2,407.4
 TV - FY01 NGF revenues as % of total expenditures - 53.7% \$2,957.6

University of Alaska Fairbanks
BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula												
<u>Expenditures</u>												
None.												
Non-Formula												
<u>Expenditures</u>												
Cooperative Extension Service	2,956.5	1,768.6	316.8	5,041.9	2,949.1	3,021.8	441.0	6,411.9	3,185.1	3,095.0	501.8	6,781.9
Bristol Bay Campus	843.0	118.4	243.6	1,205.0	826.6	0.0	481.5	1,308.1	841.0	395.0	441.2	1,677.2
Chukchi Campus	577.5	67.0	52.6	697.1	534.0	0.0	145.7	679.7	584.1	395.0	105.4	1,084.5
Fairbanks Campus	63,170.0	7,627.4	69,897.7	140,695.1	63,490.3	9,366.3	82,515.8	155,372.4	66,342.5	17,269.2	81,965.8	165,577.5
Fairbanks Organized Research	12,020.7	38,376.3	41,067.8	91,464.8	11,232.8	41,056.4	43,646.4	95,935.6	12,366.2	48,770.7	44,232.2	105,369.1
Interior-Aleutians Campus	1,088.0	343.4	589.1	2,020.5	1,086.1	400.0	680.8	2,166.9	1,108.0	408.8	769.9	2,286.7
Kuskokwim Campus	1,949.5	158.0	1,133.8	3,241.3	1,970.2	224.3	1,329.6	3,524.1	2,106.9	385.0	1,347.7	3,839.6
Northwest Campus	1,267.6	162.1	277.9	1,707.6	1,307.2	0.0	276.1	1,583.3	1,332.6	395.0	462.0	2,189.6
Rural College	2,793.7	70.4	1,773.1	4,637.2	2,727.6	0.0	976.9	3,704.5	2,768.0	80.0	1,750.8	4,598.8
Tanana Valley Campus	2,551.0	-0.1	2,957.7	5,508.6	2,489.1	50.9	3,063.1	5,603.1	2,772.1	0.0	3,117.7	5,889.8
Totals	89,217.5	48,691.5	118,310.1	256,219.1	88,613.0	54,119.7	133,556.9	276,289.6	93,406.5	71,193.7	134,694.5	299,294.7

University of Alaska Fairbanks

Proposed Changes in Levels of Service for FY2003

The program emphasis in elementary teacher preparation will continue to shift to the newly approved Bachelor of Arts in Elementary Education, which is now being delivered both in Fairbanks and statewide via distance delivery. (UAF is the only MAU offering this degree by distance delivery) In addition, particular focus will be directed toward assisting the 87 students attempting to complete their B.Ed. Degrees by the Dec 2002 deadline.

The passage of Senate Bill 86 has necessitated a new emphasis on our rural secondary postbaccalaureate programs. This bill allows subject-area qualified individuals to serve as full-time secondary teachers while being concurrently enrolled in a teacher preparation program. Since UAF is currently the only institution in Alaska that accepts these individuals, we expect to devote more resources to this program in FY03.

University of Alaska Fairbanks

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	88,613.0	54,119.7	133,556.9	276,289.6
Adjustments which will continue current level of service:				
-Cooperative Extension Service	236.0	73.2	60.8	370.0
-Bristol Bay Campus	14.4	395.0	-40.3	369.1
-Chukchi Campus	50.1	395.0	-40.3	404.8
-Fairbanks Campus	2,852.2	7,902.9	-586.8	10,168.3
-Fairbanks Organized Research	1,133.4	7,714.3	585.8	9,433.5
-Interior-Aleutians Campus	21.9	8.8	89.1	119.8
-Kuskokwim Campus	136.7	160.7	18.1	315.5
-Northwest Campus	25.4	395.0	185.9	606.3
-Rural College	40.4	80.0	773.9	894.3
-Tanana Valley Campus	283.0	-50.9	54.6	286.7
Proposed budget increases:				
-Fairbanks Campus	0.0	0.0	36.8	36.8
FY2003 Governor	93,406.5	71,193.7	134,694.5	299,294.7

Component: Cooperative Extension Service

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Component Mission

The mission of the Cooperative Extension Service (CES) is to interpret and extend current and relevant research-based knowledge in the major program areas of Agriculture and Natural Resources, Community Development, Home Economics, and 4-H and Youth Development to Alaska adults, youth, families, and community leaders in an understandable and usable form; to encourage, through educational programs for individuals in their homes, businesses, and communities, the application of this knowledge to solving problems and meeting the challenges that face the people of Alaska.

Component Services Provided

Providing non-formal educational programs, CES is part of the nationwide Cooperative Extension system in partnership with the U.S. Department of Agriculture and the state of Alaska through the University of Alaska Fairbanks, College of Rural Alaska. Utilizing a network of district offices with more than 70 faculty and staff in communities across Alaska, CES delivers ready access to practical and useful information via low-cost and free publications, workshops, conferences, site visits, consultations, and electronic media. CES program efforts are further maximized through its training and coordination of volunteer groups such as Master Gardeners and 4-H Leaders.

CES District Offices in Alaska:

- Anchorage Extension Office
 - Bethel District Office (to be reopened in FY02)
 - Delta Junction District Office
 - Fairbanks -- Tanana District Office
 - Juneau District Office
 - Kodiak 4-H Program – Kodiak College Liaison
 - Nome – Northwest District Office
 - Palmer – Copper River / Mat-Su District Office
 - Sitka Extension Service Center
 - Soldotna – Kenai Peninsula District Office
 - Tanana Chiefs Conference – Extension Indian Reservation Program
 - Eielson Air Force Base – TRACKS 4-H Youth Program
- CES has State Offices at the UAF campus and the Palmer Research Center.

Component Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.

Stewardship of our resources.

In addition to the component goals and strategies of the University of Alaska, Cooperative Extension Service activities fulfill national goals in conjunction with its federal partner, the Cooperative State Research, Education, and Extension Service under the U.S. Department of Agriculture. These five national goals are as follows:

- Through research and education, empower the agricultural system with knowledge that will improve competitiveness in domestic production, processing and marketing.

- Improve access to an affordable, healthful and culturally relevant food supply, and improve food safety by controlling or eliminating food borne risks.
- Optimize consumer health through improved quality of diets, food, and number of food choices, and promotion of health, safety, and access to quality health care.
- Enhance the quality of the environment through better understanding of and building on agriculture's and forestry's complex links with soil, water, air, and biotic resources.
- Empower people and communities, through research-based information and education, to address economic and social challenges facing our youth, families, and communities.

Key Component Issues for FY2002 – 2003

Unity in promoting communication and collaboration:

Cooperative Extension Service is actively involved in a variety of multi-state, multi-regional, and national partnerships. Some of these partnerships involve formal memorandums of agreement, for example: WREP 125; EPA/CES WQ Liaison; and Western Regional committees (Directors, Program Leaders, Community Development, and Public Policy Education). Others are more informal partnerships, such as the Western Forage Workers Group. Extension also has partnerships through agents and specialists serving regional and national organizations, including the USDA Food Safety Committee, and the Western Extension Leadership Development Conference Planning Team. CES also has informal partnerships with Oregon State University and the University of Hawaii Cooperative Extension, and is currently developing linkages with other Western Region Extension systems.

Cooperative Extension is also actively integrating its Extension activities with research efforts in the areas of agronomic crops and soils, potato and vegetable crops, greenhouse and nursery management, reindeer production, soil quality/nutrient management, and forest production/protection. Joint positions with the Agricultural and Forestry Experiment Station include specialists in agronomy, livestock, and horticulture. There is also integration through joint programming with forestry workshops and several annual educational programs including the Agricultural Symposium, and the Vegetable and Potato Growers Conference.

Cooperative Extension Service is actively involved in a variety of collaborative projects. One current example is the *Sustainable Development in Alaska's Underserved Rural Communities Project*, funded by the USDA Cooperative States Research, Education, and Extension Service for \$593,280. This project focuses on natural resource dependent communities in southeast and western Alaska and the Copper River Valley by providing extension education in small business development, natural resource management, community development, youth development and family living that address specific locally identified needs.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

The Cooperative Extension Service maintains accountability to its clientele, the people of Alaska, by meeting with groups of stakeholders throughout the state on a variety of both formal and informal levels, which include (but are not limited to) the following:

- Extension Statewide Advisory Council
- Alaska Farm Bureau
- Boreal Forest Council
- Alaska Forest Association
- Society of American Foresters
- National Restaurant Association
- Potato and Vegetable Growers
- Greenhouse and Nursery Operators
- Reindeer Herders Association
- Alaska Livestock Producers
- Alaska Soil and Water Conservation Districts
- RurAL CAP
- Village Tribal Councils
- Alaska Association for Family and Community Education
- Town and city 4-H Clubs, and homemakers' groups

Leadership for Alaska's people and institutions:

Provide growers with research-based information to increase Agronomic and Horticultural Crop Production through improved soil and pest management.

Address the needs for Greenhouse/Nursery Production and marketing of commercial crops and Native Alaska plant materials currently not grown in Alaska.

Address the needs of growers of Traditional and Alternative Livestock Production.

Provide research based information on the production of domestic and export markets for Alaska Forest Products by providing linkages to other land grant universities such as Oregon State University, the Alaska Department of Natural Resources and the USDA Forest Service and UAF researchers.

Assist Alaska grower groups, the Alaska Division of Agriculture and other private and governmental organizations in marketing of Alaska grown products.

Increase the amount of funding through grants to pursue revision and expansion of the Alaska food cost survey.

Increase the number of individuals, families, and communities reached through non-formal education programs on food safety and preservation.

Increase presence and participation in the Alaska Food Safety Awareness Month activities.

Increase leadership training and use of information about food preservation for 4-H youth activities.

Excellence in our programs and services:

CES is in the midst of the hiring process to fill open agent and instructor positions in the communities of Nome and Bethel, as well as grant-funded positions in southcentral, southeast, interior, and northern Alaska.

Accessibility for all Alaskans:

Internet services and CD-ROM applications will create opportunities for remote interactive educational services in all CES programming areas.

More CES publications will be made available via the CES web site.

CES places special emphasis on identifying and serving under-served populations that include rural Alaska residents, and under-represented populations, which include women, racial and ethnic minorities, persons with disabilities and limited-resource clients.

Dedication to serving community needs:

Home Economics programs including:

- Improved access to an affordable, healthful, and culturally relevant food supply through developing and disseminating knowledge about the storage of indigenous foods, along with safe food preservation classes, updating publications, and continuing access throughout the state via a toll free food safety and food preservation hotline.
- Food safety instruction to food service managers, employees, and consumers.
- Provide traditionally under-served clientele, including families, with information on personal finance management, high school financial planning, women's financial information, money after 50, investments, and parenting education.

Address Agriculture and Natural Resources with focus on the following:

- Local natural resource development and value-added processing for enhanced community economic diversity.
- Environmental and public policy impacts on economic and social needs of families and natural resource dependent communities.
- Train local volunteers as Master Gardeners.

Address Community Development with emphasis on:

- Identifying and assisting the resolution of regulatory issues and concerns that represent barriers to the production of new and value-added grown and gathered Alaska food products.
- Providing research-based information and facilitate the development of renewable energies, particularly wind, solar, and hydroelectric resources for Alaska, with emphasis on rural communities.
- Providing rural and natural resource dependent communities with community development and conflict resolution assistance.

Address 4-H and Youth Development including:

- Training adult leaders and coordinating youth learning for a comprehensive statewide 4-H program.
- Conduct youth education programs within schools to help youth develop lifelong skills improving quality of life.
- Provide life skills education through the 4-H program that brings families together in decision-making situations that affect quality of life.
- Develop a comprehensive 4-H club program that provides adult role models to youth while teaching lifelong skills.
- Coordination of 4-H youth information on the preservation of Alaska fish, game, and produce as well as projects in consumer education.
- Strengthen and build the UAF for Youth programs.

Stewardship of our resources:

Address Agriculture and Natural Resources including:

- Assist growers with research-based information on Pest Management/Biocontrol.
- Assist Alaska grower groups, the Alaska Division of Agriculture and other private and governmental organizations in marketing of Alaska grown products.
- Provide research-based information concerning bioremediation and revegetation of contaminated and disturbed lands to private landowners and non-government stakeholders.
- Provide agricultural and forest commodity producers with research-based information concerning soil carbon flux, soil nutrient deficiencies, and nutrient cycling.
- Provide private landowners and non-governmental stakeholders with research-based information concerning special forest products, non-timber forest uses, commercial timber production, forest growth, health, and site productivity.
- Assist the public and stakeholder groups in natural resource planning and policy education on natural resource management issues.
- Provide Extension educational programs directed to private landowners and non-governmental stakeholders that address agricultural and natural resources management and climate change.
- Develop and deliver water quality Extension education programs addressing forestry, agriculture, and rural living practices.

Major Component Accomplishments in 2001

Unity in promoting communication and collaboration:

Cooperative Extension Service collaborated with the Agricultural and Forestry Experiment Station horticulturalist on varietal trials of 14 cultivars of lettuce to provide Extension information to Alaska's vegetable farmers.

Cooperative Extension Service Land Resources Program coordinated and planned a multi-agency task force and two-day strategic planning session attended by 65 agency and landowner stakeholders that addressed the issue of invasive weeds in Alaska.

Cooperative Extension's Anchorage 4-H agent, working with the Fort Richardson Army Base, has established the 4-H 500 club. This club will walk or run 500 miles, along the way learning different life skills. The club is made up primarily of youth with some parent involvement from Fort Richardson.

Cooperative Extension Service's Land Resources program has a memorandum of understanding with the Delta Mine Training Center (DMTC) and the College of Rural Alaska - Tanana Valley Campus for DMTC to provide Extension educational support in mining statewide.

Cooperative Extension's 4-H agent at Eielson Air Force Base put together a series of summer camps for military youth in the areas of outdoor skills, living skills, and a mock deployment where Air Force youth learned what their parents go through when they are suddenly deployed from home to a site many thousands of miles away.

Cooperative Extension Service, in partnership with the Eielson Family Advocacy Program and Eielson Youth Flight, is offering youth programs through the Alaska Training and Recreational Activities for Cool Kids (TRACKS) program. One of the partnership goals is to develop sustainable youth programs that are replicable at other Air Force bases.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

The CES State Advisory Council meets twice yearly on a formal basis to discuss CES programming and direction. Members represent a broad cross section of Alaskans, from both large and small communities, and business as well as educational interests.

CES, in conjunction with the School of Agriculture and Land Resources Management, and the Agricultural and Forestry Experiment Station, hosted Administrator Colien Hefferan of the USDA Cooperative State Research, Education and Extension Service at the CSREES and Partners Alaska Tour. Along with representatives from U.S. Sen. Stevens' office, Washington State University, Oregon State University and the University of Hawaii, Dr. Hefferan toured UAF and several of the CES District Offices to learn about Alaska's unique program delivery challenges and to see firsthand the wide scope of collaborations among Alaska agencies and western region partners.

Leadership for Alaska's people and institutions:

Collaborating with the College of Rural Alaska and five of its extended campuses (Dillingham's Bristol Bay Campus, Kotzebue's Chukchi Campus, Fairbanks' Interior-Aleutians Campus, Bethel's Kuskokwim Campus, and Nome's Northwest Campus), CES has obtained a USDA Higher Education grant of \$800,000. This grant, The Extended University: From the Land and the Sea; A collaboration Between the College of Rural Alaska Extended Campuses and the Alaska Cooperative Extension Service, will fund development of a regionally responsive natural resources related curriculum for rural high school students addressing mathematics and science competency needed in rural Alaska to reinforce the integrity of the cultural and regional knowledge. The development and utilization of the curriculum will further enhance efforts to prepare students for post-secondary education.

Cooperative Extension's 4-H and youth development activities touch the lives of thousands of school-aged youth throughout the year and throughout Alaska. Involving youth in a variety of clubs, camps, community fairs, community service activities, and involving them in local and state government, 4-H serves to provide training, education, and leadership through the efforts of six 4-H agents in the state. Agents also provide training for both youth and adult volunteer leaders who work with all aspects of the program, making a broader outreach possible.

Cooperative Extension's Livestock Specialist and Delta Junction agricultural agent planned and sponsored a three-day alternative livestock conference held in Fairbanks and attended by 125 farmers and landowners.

UAF for Youth took House Bill 111 to the Legislature this year. HB 111 is a limited livestock liability bill intended to help livestock owners get increased liability protection in case of accidents. It was passed in the House and now resides in the Senate awaiting passage in 2002. The House and Senate passed a joint resolution recognizing the efforts of the 4-H teens who came to Juneau to lobby for the bill. UAF for Youth was created to help Alaskans understand that the University of Alaska Fairbanks has a large youth audience grades K through 12.

The Choices for Teens 4-H club of Homer received two grants from National 4-H Council. One was for a literacy project, and the second for a tree-planting project. This is a new and very active club on the Kenai Peninsula.

The Juneau 4-H Outdoor Skills club along with Alaska Department of Fish and Game and other state agencies, took over all classes at Yakutat School for four days, to teach fishing, hunting, and shooting skills to K-12 school youth and interested community adults. All the 5th and 6th graders passed the Alaska Hunter Education program during the week.

Wrangell 2001 was a community strategic planning project jointly sponsored by Cooperative Extension Service and the USDA Forest Service Wrangell Ranger District. The project was developed to assist the community identify a vision for the future and a means to plan strategically for that future. A project stakeholder team of 12 community leaders was assembled to develop and monitor the two-year project. Over a dozen open community meetings were held during the two-year process to get community input. The emphasis of the project was to plan and accomplish goals and not to

create a static document. The Wrangell 2001 project was adopted by the City of Wrangell as its Overall Economic Development Plan and submitted to the State of Alaska. That document became the base of the community response when the largest employer (Alaska Pulp Corporation Wrangell sawmill) closed in 1996. The Wrangell 2001 project was developed by CES Sitka District Agent Bob Gorman and USDA Forest Service Wrangell District Ranger Keene Kohrt, now retired. Many Forest Service employees assisted on the project, as well as the City of Wrangell, Wrangell School District, State of Alaska, University of Alaska, and many committed community volunteers.

Excellence in our programs and services:

Home Economist Sheryl Stanek was promoted to full professor in FY01, and elected by her peers to serve as Home Economics Program Chair for a two-year term.

Forestry Specialist Robert Wheeler was tenured in FY01. His quarterly newsletter, *Under the Canopy*, with a distribution of more than 1100, received national recognition by the Association of Natural Resources Extension Professionals for outstanding natural resource education material. The *News You Can Use* radio series was also awarded national recognition.

Associate Professor Linda Athons of the Kenai Peninsula District Office was awarded the Distinguished Service Award for her contributions in service to 4-H by the National Association of Extension 4-H Agents in FY01.

The Home Economics faculty received the National Housing Outreach Award for the western region from the National Extension Association for Family and Consumer Sciences for its Healthy Indoor Air for America's Home program in Alaska.

Each year Extension faculty throughout Alaska are sent numerous thank you letters and certificates of appreciation for their tireless public service efforts in bringing the University of Alaska Fairbanks to the people.

Accessibility for all Alaskans:

Over 400 Cooperative Extension Service publications are available to Alaskans at nominal or no cost. Over 140 of them can be printed directly off the Extension website: www.uaf.edu/coop-ext/.

The Extension 4-H fisheries and natural resources specialist held another successful in-service training for teachers from across the state for the 4-H fisheries program. For over nine seasons this program has used its innovative approach of having K-12 students rear salmon eggs to fry using classroom incubators, to help increase science and math literacy in rural community schools. More than 1600 youth are impacted in over 60 rural communities.

The agent position for the Extension Indian Reservation Program, housed in the Tanana Chiefs Conference, was recently filled. The position will provide Agriculture and Natural Resource programming as well as Community Development programs to Interior Alaska villages.

Dedication to serving community needs:

Dissemination of research based food preservation information remains a high priority for the Cooperative Extension Service Home Economics program. Three in-depth, hands-on Master Food Preserver Training programs were completed in Fairbanks and Anchorage, and 45 shorter workshops were held around the state. Information was also shared through newspaper articles, radio shows, TV appearances, and judging food preservation exhibits at fairs. Home economists responded to 2,767 in-person or telephone inquiries on food preservation techniques indicating that one-on-one contact continues to be important to the general public. The Food Preservation and Safety Hotline helped in our response to the needs of areas not served by district home economists.

CES' agronomy specialist and the Kenai Peninsula land resources agent collaborated with the Norwegian Crop Research Institute to test new alternative forage crops for better yield and winter hardiness. 'Apelsvoll' orchardgrass has shown great promise, offering superior quality, good winter hardiness and high yield potential. It is the first two cuttings per season perennial forage cultivar adapted to northern Kenai Peninsula soils and environments. Forage trials are continuing, and initial acceptance by local farmers of the new cultivar is extremely positive.

Cooperative Extension's Land Resources Water Quality program developed and printed two culturally relevant posters on Alaska village safe drinking water awareness.

Cooperative Extension's Home Economists continued outreach in the area of food safety by training people in programs such as the ServSafe manager certification training for restaurant managers and the ServSafe employee-training program. The 412 participants included restaurant employees, care givers, day care workers, high school students, elementary school students, Women Infant Children (WIC) volunteers, and the general public.

Basic nutrition is always important to the general public. Extension Home Economists provided 35 workshops, reaching 489 people with nutrition information. A series of 12 vegetable fact sheets were produced and handed out at local farmers markets. Fact sheets were also completed that addressed the use of specific foods to be included in food baskets given out by the Food Bank. The federally funded Expanded Food and Nutrition Education Program (EFNEP) worked with 319 limited income clients and recorded 153 graduations from the program.

Cooperative Extension's Home Economics program offered 41 workshops in Family Resource Management. Included were topics on estate planning, basic budgeting, money wise children, goal setting, and a 7 part series on Women's Financial Information.

A healthy home environment is of great importance to Alaskans. Cooperative Extension's Energy and Housing Specialist provided 10 communities across the state with Cold/Marine Climate Homebuilding courses reaching 249 people, and the Indoor Air Quality seminar series was teleconferenced to a total of 125 people in Kenai, Anchorage, Fairbanks, and Juneau.

Cooperative Extension's EFNEP food and nutrition assistants in Anchorage and Fairbanks taught nutrition, cooking skills and budgeting, and addressed the topics of the food guide pyramid, food safety, healthy snacks and food choices to more than 2000 youth.

Extension's Land Resources program provided assistance to 6,500 Alaskans in integrated pest management through phone calls, office visits, 45 presentations and 35 media contacts, and conducted 29 workforce development workshops for 225 licensed pesticide applicators in conjunction with the Alaska Department of Environmental Conservation.

The Food Cost Survey is the only historic food cost data set available in Alaska. This quarterly report, conducted by the CES food and nutrition specialist, surveys the cost of 104 food items prorated for typical usage rates, as well as electricity, lumber, heating oil, gasoline and propane costs, in twenty or more communities throughout Alaska. This popular survey was originally funded to help develop a three-tiered system of food stamp distribution throughout urban and rural Alaska. The value of the survey was such that continuing funding was granted. The Food Cost Survey is important to the CES mission to interpret and extend relevant research based knowledge in an understandable and usable form to the public. Clearly this survey supports the people of Alaska as they face today's daily problems and challenges.

Stewardship of our resources:

Cooperative Extension Service's Land Resources program on the Kenai Peninsula conducted Extension-based research on forage varieties and production, which resulted in increased hay yields and grower income, while reducing fertilizer use and possible nutrient-caused degradation of streams and lakes.

Cooperative Extension's Forestry Specialist authored and published a new forestry publications series titled, "Managing Your Trees and Shrubs in Alaska," to address reforestation concerns resulting from the spruce bark beetle infestation in southcentral Alaska.

Cooperative Extension's Forestry Specialist authored and distributed a forestry newsletter Under the Canopy to 1,100 stakeholders (three times a year). The newsletter has received national recognition.

Extension's Livestock Specialist and agriculture agents provided over 200 on-farm site visits to support Alaska's farmers.

Extension's Land Resources agents trained 225 community volunteers in the 40-hour Master Gardener Extension Education Program (in return, each volunteer will provide 40 hours of volunteer service in their respective communities).

Through the Alaska Land-use Decision-makers Educational Resources grant received by Cooperative Extension Service, GIS maps of local watersheds were developed, and 10 presentations were given in Anchorage and the Mat-Su Borough on the impact of land use development alternatives on aquatic resources.

Extension's Land Resources agents organized and hosted the Delta Farm tour attended by 150 interested persons, the annual Delta Farm Forum in February which was attended by 146 stakeholders; and held a two-day conference for Alaska's greenhouse and nursery industry which was attended by 75 growers and agency representatives, as well as the two-day Vegetable and Potato Growers conference in Palmer which was attended by 85 growers.

The Extension Integrated Pest Management (IPM) program has been an important component in educating the public in southcentral Alaska regarding the Spruce Bark Beetle infestation, which has now impacted over 1.3 million acres in southcentral Alaska. The IPM program has resulted in proper identification and control of numerous pests resulting in the reduction of pesticides and damage caused by pests. The USDA Forest Service, state and private forestry, USDA Cooperative State Research, Education and Extension Service, and the University of Alaska Fairbanks, jointly fund the program.

Statutory and Regulatory Authority

Smith-Lever Act of 1914

Memorandum of Understanding between the University of Alaska and the United States Department of Agriculture on Cooperative Extension work in Agriculture and Home Economics

Cooperative Extension Service

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,505.0	3,622.7	4,044.8
72000 Travel	371.6	374.3	414.7
73000 Contractual	727.4	2,061.5	2,131.9
74000 Supplies	339.8	159.0	136.0
75000 Equipment	32.3	19.0	20.0
76000 Land/Buildings	41.4	0.0	0.0
77000 Grants, Claims	0.1	0.0	0.0
78000 Miscellaneous	24.3	175.4	34.5
Expenditure Totals	5,041.9	6,411.9	6,781.9
Funding Sources:			
1002 Federal Receipts	1,768.6	3,021.8	3,095.0
1003 General Fund Match	905.8	905.8	905.8
1004 General Fund Receipts	2,050.7	2,043.3	2,279.3
1007 Inter-Agency Receipts	3.2	20.9	5.0
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	0.0	0.0	0.0
1038 U/A Student Tuition/Fees/Services	0.0	0.0	0.0
1039 U/A Indirect Cost Recovery	53.3	20.3	61.2
1048 University Restricted Receipts	260.3	399.8	435.6
Funding Totals	5,041.9	6,411.9	6,781.9

Cooperative Extension Service**Proposed Changes in Levels of Service for FY2003**

No service changes.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	2,949.1	3,021.8	441.0	6,411.9
Adjustments which will continue current level of service:				
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	24.7	1.9	4.0	30.6
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	211.3	11.1	80.6	303.0
-UA Non-Discretionary Fixed Costs 45-2-015	0.0	60.2	7.3	67.5
-UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	0.0	0.0	-0.9	-0.9
-UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	0.0	0.0	-7.2	-7.2
-UA Reallocation of Intra Agency Receipt Authority within UAF 45-2-035	0.0	0.0	-23.0	-23.0
-UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038	0.0	0.0	-36.1	-36.1
-UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039	0.0	0.0	36.1	36.1
FY2003 Governor	3,185.1	3,095.0	501.8	6,781.9

Cooperative Extension Service**Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	51	50	Annual Salaries	2,538,006
Part-time	18	21	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	738,973
			Labor Pool(s)	912,725
			<i>Less 3.46% Vacancy Factor</i>	<i>(144,904)</i>
Totals	69	71	Total Personal Services	4,044,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	3	7	1	0	11
Administrative Clerk	0	1	0	1	2
Administrative Secretary	1	3	0	7	11
Assistant Professor	1	1	0	2	4
Assistant To	0	1	0	0	1
Associate Professor	2	4	0	6	12
Coordinator	0	2	0	0	2
Data Specialist	0	2	0	0	2
Director (Academic)	0	1	0	0	1
Editorial Assistant	0	1	0	0	1
Editorial Specialist	0	1	0	0	1
Fiscal Officer	1	0	0	0	1
Information Officer	0	1	0	0	1
Instructor	0	0	0	1	1
Manager	0	1	0	0	1
Media Services Tech	0	1	0	0	1
Nutrition Aide	3	4	0	0	7
Personnel/Payroll Tech	0	1	0	0	1
Professor	1	3	1	1	6
Program Assistant	1	0	0	1	2
Program Development Spec	0	1	0	0	1
Technician	1	0	0	0	1
Totals	14	36	2	19	71

Component: Bristol Bay Campus

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Component Mission

The Bristol Bay Campus, College of Rural Alaska of the University of Alaska Fairbanks, is committed to providing educational opportunities by which rural Alaskans can effect social and economic changes and thus protect and enrich the quality of their lives and culture.

Component Services Provided

The UAF Bristol Bay Campus is located in Dillingham on the western coast of Bristol Bay. The campus serves 33 villages in an area of approximately 55,000 square miles through distance delivery, correspondence, itinerant instructors, and more traditional methods.

Academic and vocational courses are offered throughout the Bristol Bay region. The campus offers an Associate of Arts degree in general studies and Associate of Applied Science degrees in Applied Accounting, Applied Business, Apprenticeship Technology, Community Health, Early Childhood, Human Service Technology, Interdisciplinary Studies, Microcomputer Support Specialist, Office Management and Technology, and Renewable Resources. Bachelor's Degrees are available in Elementary Education, Rural Development, Social Work and Interdisciplinary Studies. A Master's Degree program in Rural Development is available to Bristol Bay residents.

Component Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.

Stewardship of our resources.

Key Component Issues for FY2002 – 2003

Unity in promoting communication and collaboration:

Assist in building communication infrastructure in six remote Bristol Bay communities through a community development grant received from HUD to provide local access to the Internet as well as postsecondary training to maintain that access via University of Alaska Fairbanks courses and other related instructional communication.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

Collaborate with the Cooperative Extension Service to enhance curriculum development in the region's schools, emphasizing the importance of math and science and thereby increasing the numbers of students succeeding in degree programs' "gatekeeper" courses.

Leadership for Alaska's people and institutions:

Meet the need for young leaders in Alaska by increasing the number of rural Alaskans in Bristol Bay who will receive GED diplomas or graduate from UA certificate and degree programs in 2002 and 2003.

Excellence in programs and services:

Carry out the recommendation of the accreditation review to assist with the integration of the College of Rural Alaska into UAF planning and programming. In addition, create a Bristol Bay Campus faculty/staff handbook to assist new employees as well as continuing employees with their understanding of the expectations of UAF and the Bristol Bay Campus.

Accessibility for all Alaskans:

Promote the campus and UAF throughout the Bristol Bay region by disseminating informational materials and increasing academic advising, counseling, and tutoring through the new Student Services office funded by Title III.

Dedication to serving community needs:

Survey the Bristol Bay region to determine the residents' satisfaction with the campus' offerings and activities. Solicit the residents' suggestions regarding how their needs might be better served. Incorporate their suggestions into the campus' academic/student services program.

Stewardship of our resources:

Promote the land management and renewable resources programs, as funded under Title III, to identify best practices for keeping the resources available for future generations of Bristol Bay residents.

Major Component Accomplishments in 2001

Unity in promoting communication and collaboration:

Collaboration with the Interior-Aleutians Campus resulted in a National Science Foundation grant to promote science, mathematics, engineering, and technology degrees and careers for underrepresented minorities, including Alaska Natives.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

US Department of Education Title III grant funding supported accomplishments in technology. A broad-band (650 K) Internet connection was installed in Dillingham. This pilot system does not need a telephone connection to receive nor, eventually, to send a signal and suggests new possibilities of Internet access to the region's students at a modest cost.

Leadership for Alaska's people and institutions:

Twenty postsecondary students graduated at the 15th annual commencement. Twenty-three students were awarded their GED diplomas. This was the campus' second largest graduating class. Highlighting the commencement ceremony was speaker Julie Kitka, President, Alaska Federation of Natives.

Excellence in our programs and services:

Through Title III support the first in-region Student Services program was initiated by the Bristol Bay Campus. An Academic Monitoring (Early Warning) process was developed with the other College of Rural Alaska campuses, which will increase retention by tracking academic success. A Master Student Program was designed to support the development of skills for academic success.

Accessibility for all Alaskans and dedication to serving community needs:

The Togiak Center has become a reality. The City of Togiak has remodeled a building for the campus center, and the first classes were held there in May.

Stewardship of our resources:

The campus received \$1.4 million from the State Legislature for a building addition to the Dillingham campus. The

addition provides space for vocational programs, student services, and study areas.

Statutory and Regulatory Authority

No statutes and regulations.

Bristol Bay Campus

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	855.7	777.3	1,002.8
72000 Travel	90.7	52.8	105.7
73000 Contractual	161.4	347.5	398.5
74000 Supplies	80.7	44.4	114.8
75000 Equipment	15.8	0.0	34.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.5	0.0	0.0
78000 Miscellaneous	0.2	86.1	20.8
Expenditure Totals	1,205.0	1,308.1	1,677.2
Funding Sources:			
1002 Federal Receipts	118.4	0.0	395.0
1004 General Fund Receipts	843.0	826.6	841.0
1007 Inter-Agency Receipts	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	6.6	23.3	23.3
1038 U/A Student Tuition/Fees/Services	121.4	175.0	159.0
1039 U/A Indirect Cost Recovery	10.4	40.0	10.3
1048 University Restricted Receipts	105.2	243.2	248.6
Funding Totals	1,205.0	1,308.1	1,677.2

Bristol Bay Campus

Proposed Changes in Levels of Service for FY2003

With the successful receipt of U.S. Department of Education Title III grant, monies in the amount of \$395,000 per year from 2001 to 2004, it is anticipated that Computer and Business as well as Land and Renewable Resources Program Directors will be providing coursework towards certificate and degrees for Bristol Bay residents. In addition, the Title III funded student services program will complete its first full year of activity, increasing enrollment and student persistence in academic programs. With the January 2002 opening of the Alaska Vocational Center, housed on the King Salmon Air Force Base, it is also anticipated that the Campus will be developing and providing credit for vocational and fisheries coursework as well as the developmental academic skills in math and English for students of the vocational center program.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	826.6	0.0	481.5	1,308.1
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	2.8	0.0	0.3	3.1
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	11.3	0.8	4.0	16.1
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	0.3	0.0	0.0	0.3
-UA Non-Discretionary Fixed Costs 45-2-015	0.0	0.0	4.6	4.6
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-19.4	-19.4
-UA Reallocation of Federal Receipt Authority within UAF 45-2-033	0.0	394.2	0.0	394.2
-UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	0.0	0.0	-0.3	-0.3
-UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	0.0	0.0	1.1	1.1
-UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039	0.0	0.0	-30.6	-30.6
FY2003 Governor	841.0	395.0	441.2	1,677.2

Bristol Bay Campus

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	10	11	Annual Salaries	464,234
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	125,018
			Labor Pool(s)	445,292
			<i>Less 3.07% Vacancy Factor</i>	(31,744)
Totals	11	12	Total Personal Services	1,002,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounts Clerk	0	1	0	0	1
Administrative Assis	0	0	0	1	1
Administrative Clerk	0	1	0	0	1
Admissions Clerk	0	0	0	1	1
Assistant Professor	0	0	0	1	1
Coordinator	0	1	0	0	1
Director (Admin)	0	0	0	1	1
Instructor	0	1	0	0	1
Manager	0	0	0	1	1
Professor	0	0	0	1	1
Program Develop Spec	0	0	0	2	2
Totals	0	4	0	8	12

Component: Chukchi Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-6682 **E-mail:** Pat.Pitney@alaska.edu

Component Mission

The mission of the Chukchi Campus is to be a responsive and collaborative educational model for rural Alaska that provides academic courses in the fulfillment of the Associate of Arts degree, Associate of Applied Science degrees and courses leading to baccalaureate degrees in Education, Rural Development and Social Work, as well as developmental courses for college preparation in English, math, and college study skills.

Component Services Provided

The UAF Chukchi Campus is located in Kotzebue, 30 miles above the Arctic Circle. The campus serves Kotzebue and ten villages and many classes are offered via satellite-assisted audioconference throughout a region of more than 36,000 square miles. Chukchi offers Associate of Arts and Associate of Applied Science degrees as well as courses leading to baccalaureate degrees in Education, Rural Development, and Social Work.

Component Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.

Stewardship of our resources.

Chukchi Purpose and Mission:

To enrich the lives and spirit of our people, by inspiring our community of students

To take responsibility for developing their potential and for contributing to local and global society.

To be a highly successful, responsive and collaborative educational model for rural Alaska.

Key Component Issues for FY2002 – 2003

Unity in promoting communication and collaboration:

Chukchi will promote the finalization of the Northwest Higher Education Consortium Memorandum of Understanding (MOU) agreement document.

Chukchi will contract with Maniilaq Association for technical support locally and in the villages.

Chukchi will contract with NANA for support services in the villages.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

Chukchi plans to use more of its resources to promote the local Inupiaq culture and language.

Chukchi plans to support the community's efforts to hold a parent summit where parenting skills will be promoted.

Leadership for Alaska's people and institutions:

Chukchi will take the leadership for promoting and utilizing Internet-based courses.

The director of Chukchi is an Executive Team member of the Consortium. The director will continue to use the access he has to the region's leadership to promote continued cooperation and Chukchi's educational mission.

Excellence in our programs and services:

The Consortium members have built the infrastructure for villagers to access the Internet at tremendous speeds. They have also developed the technical support needed to maintain this access. CRA will soon select Internet educational software that is very superior to distance education media presently in use. Chukchi will promote the use of this superior Internet educational software throughout the region.

Accessibility for all Alaskans:

A high priority for Chukchi is the promotion of Internet-based courses for students in regional villages. Sixty percent of Chukchi's population lives outside of the regional center, Kotzebue.

Dedication to serving community needs:

The local high school has no Advance Placement class offerings. Chukchi continues to provide the school with a program of Honors Classes.

Chukchi will continue to work with employers of the region to develop higher education programs to meet their needs.

Partner with Maniilaq nonprofit regional corporation to offer courses based upon organizational needs.

Stewardship of our resources:

Staff and faculty will participate more in the control of where resources will be employed and conserved.

Cooperation with Consortium leaders and members will allow Chukchi's funds to be extended and more efficiently used.

Major Component Accomplishments in 2001

Unity in promoting communication and collaboration:

In cooperation with the Alaska Technical Center (ATC), Maniilaq Association, and the Regional School District, Chukchi offered a series of computer certification courses.

A Memorandum of Understanding (MOU) for the Northwest Higher Education Consortium (Consortium) was drafted by the consortium members in order to solidify Chukchi's relationship with other regional organizations and corporations.

Development of the Health Career program is underway through partnerships with University of Alaska Anchorage (UAA), College of Rural Alaska (CRA), and Tanana Valley Campus (TVC). UAA visits to the campus have resulted in a preliminary commitment to bring the vocational nursing program to the community in the near future. TVC is designing a program to meet necessary billing and coding for the training needs of the regional hospital. Chukchi Campus will offer employees college credit for the training sequence through this employer supported effort.

Chukchi Campus was honored to host the Director of the Title III Grant Program, Margarita Benitez and several of her senior advisors from Washington DC.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

Four students graduated at the spring commencement. Representative Reggie Joule gave the commencement address. One student earned a bachelor's degree in education. Another received an associate degree and two community health aides were awarded certificates.

Leadership for Alaska's people and institutions:

The University administration listened to the voice of the Campus Advisory Council and a strong community leader, John Schaeffer, was hired as the interim director.

Chukchi cooperated in a regional Literacy Council Forum. A highlight of the event was the participation of both Chancellor Lind and President Hamilton.

Excellence in our programs and services:

During the academic year, 2000-2001, 262 students from the Northwest Arctic region took courses through Chukchi Campus. This total is significantly higher than the 178 students for the previous year.

Accessibility for all Alaskans:

The Maniilaq Association, the region's non-profit corporation, and a strong member of our Consortium, has announced that each of the eight new health clinics will include a Distance Learning Center.

Dedication to serving community needs:

To prepare Chukchi to better serve the future needs of the community the Strategic Planning process continues with our Advisory Council.

New positions have been established: a Village Access Coordinator in Kotzebue and Village Facilitators for every village in the region have been hired. We are improving our ability to recruit and support students in the rural villages.

The entryway is being redesigned to be more welcoming to the public and space is being redesigned to include a university student study area.

The local high school has no Advance Placement class offerings. Chukchi continues to provide the school with a program of Honors Classes.

Stewardship of our resources:

Chukchi Campus was awarded a Federal Title III grant.

The Kotzebue IRA, Lion's Club, KIC Corporation, NANA Corporation, and Maniilaq Association contributed financial aid funds to assist with student academic expenses.

The drafty windows in the building have been replaced with energy efficient ones.

The increased attention to student services will be a benefit to the marketing efforts of Chukchi.

Statutory and Regulatory Authority

No statutes and regulations.

Chukchi Campus

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	522.1	481.7	593.8
72000 Travel	25.8	25.0	216.7
73000 Contractual	120.8	117.6	122.3
74000 Supplies	28.1	50.9	47.9
75000 Equipment	0.0	3.8	103.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.3	0.7	0.0
Expenditure Totals	697.1	679.7	1,084.5
Funding Sources:			
1002 Federal Receipts	67.0	0.0	395.0
1004 General Fund Receipts	577.5	534.0	584.1
1007 Inter-Agency Receipts	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	7.4	32.2	10.0
1038 U/A Student Tuition/Fees/Services	45.1	66.4	60.4
1039 U/A Indirect Cost Recovery	0.0	20.0	30.0
1048 University Restricted Receipts	0.1	27.1	5.0
Funding Totals	697.1	679.7	1,084.5

Chukchi Campus

Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	534.0	0.0	145.7	679.7
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	5.1	0.0	0.5	5.6
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	2.5	0.3	1.3	4.1
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	0.2	0.0	0.0	0.2
-UA Non-Discretionary Fixed Costs 45-2-015	0.8	0.0	0.8	1.6
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-8.8	-8.8
-UA Reallocation of Federal Receipt Authority within UAF 45-2-033	0.0	394.7	0.0	394.7
-UA Reallocation of General Fund within UAF 45-2-034	41.5	0.0	0.0	41.5
-UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	0.0	0.0	-0.1	-0.1
-UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	0.0	0.0	-20.4	-20.4
-UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039	0.0	0.0	9.5	9.5
-UA Reallocation of U of A Receipt Authority within UAF 45-2-040	0.0	0.0	-23.1	-23.1
FY2003 Governor	584.1	395.0	105.4	1,084.5

Chukchi Campus

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	9	8	Annual Salaries	363,836
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	102,916
			Labor Pool(s)	144,620
			<i>Less 2.87% Vacancy Factor</i>	<i>(17,572)</i>
Totals	9	8	Total Personal Services	593,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	1	1
Administrative Secretary	0	0	0	1	1
Associate Professor	0	0	0	1	1
Coordinator	0	0	0	1	1
Director	0	1	0	0	1
Library Clerk	0	0	0	1	1
Professor	0	0	0	1	1
Records Supervisor	0	0	0	1	1
Totals	0	1	0	7	8

Component: Fairbanks Campus

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Component Mission

The University of Alaska Fairbanks offers instructional programs covering a broad postsecondary spectrum and is the major research center for Alaska. The University is committed to providing a free and open forum where ideas and issues may be professionally pursued and frankly debated in an environment of mutual respect and intellectual integrity. It seeks to provide an intellectually stimulating learning process, which is culturally sensitive and empowering to its students. The University is committed to assuring that its graduates receive a balanced education in the arts, humanities, natural, and social sciences through which creativity is fostered and historical and philosophic perspectives are gained. As a result, the state benefits from an educated citizenry capable of the independent pursuit of further learning, of contributing to the economic well being of Alaska and the nation, and of participating in and contributing to global society. The University seeks a culturally diverse environment that values and promotes equal treatment of sexes, races, cultural, and ethnic groups throughout its academic programs, student body, faculty, and staff. As a residential institution of higher education, UAF serves students from all of Alaska's rural and Native populations. Special strengths exist in the use of educational technology, which provide for the distance delivery of selected programs to many areas of the state. In seeking to serve a broad array of students, admission to several associate degree and certificate programs is open to all. Admission requirements to all baccalaureate and graduate programs, as well as some associate of applied science degree programs vary depending on the specific field of study. The University of Alaska Fairbanks offers developmental programs, certificate, associate, baccalaureate, and graduate/professional programs in arts, sciences, career fields, and professions. It is a center for graduate education and is Alaska's only doctoral degree-granting institution. It possesses unique strengths in the physical and natural sciences and offers a broad array of engineering programs with a particular emphasis on the stresses of northern environments. UAF is a major center for the study of natural resources including minerals, forestry, wildlife, geology, agriculture, fisheries and ocean sciences and their associated economics. It has been recognized for its work in multicultural understanding, rural health problems, and cross-cultural interaction in the human service professions.

As a major center for research and scholarship, UAF is committed to the mutual enhancement of teaching, research, creative activity, and public service. Scholarship which produces new knowledge instills a vigor into teaching, which in turn stimulates inquiry and the quest for further answers to the unknown. The University seeks to use its particular location in the north as a natural laboratory for the study of questions and issues, whose solutions are not only applicable to Alaska problems, but to a broader understanding of the global community. As part of a network of state research universities, this institution has an active program of basic and applied research resulting in a well-earned national and international reputation. Specific recognition has been achieved in space physics, marine science, high latitude biology, environmental sciences, engineering, and geophysics. UAF has recognized programs in definition, exploration, development, and management of Alaska's renewable and non-renewable resources. It is the State's center for study of Alaska Native cultures and languages.

Component Services Provided

Located in the second largest city in the state, the Fairbanks campus is a major cultural and intellectual center for the interior of Alaska. Degrees are offered at all levels: certificate, associate, baccalaureate, master's, and doctorate. Academic units include the College of Liberal Arts, School of Education, College of Rural Alaska with ten campuses and centers, College of Science, Engineering and Mathematics, School of Mineral Engineering, School of Agriculture and Land Resources Management, School of Management, and School of Fisheries and Ocean Sciences.

Component Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility for all Alaskans.
Dedication to serving community needs.
Stewardship of our resources.

Key Component Issues for FY2002 – 2003

Unity in promoting communication and collaboration:

Form active collaborations with communities, organizations, businesses, and government to meet identified state, national, and global needs, as stated in UAF 2005 Strategic Plan.

Indicator: Increase the number of continuing education and professional development course offerings by 20 percent by 2005.

Indicator: Increase the number of vocational/technical offerings by 10 percent by 2005.

Indicator: Increase the number of students graduating with degrees in teacher education, health careers, process technology, and information technology by 5 percent over the next two years and 10 percent over the next four years.

Indicator: Increase the number of research projects funded by state agencies and Alaska corporations.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

Provide high quality undergraduate education for traditional and non-traditional students, as stated in UAF 2005 Strategic Plan.

Indicator: Increase the percentage of baccalaureate, classic first-time freshmen (CFTF) returning for sophomore year 10 percent by 2005.

Indicator: Increase the number of students who enroll in developmental math (DEVM) and successfully complete a 100-level or above MATH course to 30 percent within three years, and increase the number of students who enroll in developmental English (DEVE) and successfully complete a 100-level or above ENGL course to 40 percent within three years. (Note: A successful finish is determined by the number of students who receive an A, B, C, or P (pass) grade in a relevant 100-level course within three years. In the fall of 1998, 187 developmental English students were enrolled and 65, or 35 percent, successfully finished by the spring of 2001. Similarly, 522 developmental math students were enrolled and 129, or 25 percent, successfully finished by the spring of 2001. Source: Ian Olson, Research Associate, UAF Planning, Analysis, and Institutional Research.)

Indicator: Increase students' satisfaction with the level of instructional effectiveness at UAF as measured by Noel-Levitz Student Satisfaction Survey. (Note: Instructional effectiveness assesses students' academic experience, the curriculum and the campus' overriding commitment to academic excellence; comprehensive scale of 1 - 7, least important to most important, covers such areas as variety of courses, effectiveness of faculty, adjuncts and graduate Teacher Assistants (TAs); at UAF full-time students surveyed reported satisfaction level at 4.91 in this area compared to 5.04 at other four-year public institutions; UAF students ranked the importance of instructional effectiveness to their college experience at 6.27. A high importance/low satisfaction rate indicates areas the institution might consider as an immediate priority for attention; at UAF the gap between importance and satisfaction is 4.91/6.27).

Create faculty/staff handbooks. Address assessment issues, job classification, and inconsistent employee evaluation practices.

Secure student records in a fireproof environment at all campuses.

Leadership for Alaska's people and institutions:

Serve as a world leader in arctic research and related graduate education, as stated in UAF 2005 Strategic Plan.

Indicator: Increase doctoral degree production to 40 Ph.D. graduates per year to become a Doctoral/Research-Extensive University in the Carnegie classification by 2010.

Indicator: Increase external funding of research in arctic biology, climate change, resource development, fisheries, and ocean science, geosciences and atmospheric sciences by 10 percent by 2005.

Address direct appointments of senior officials, which will include the review of governance provisions for appointments and ensure appointments follow outlined procedures.

Excellence in our programs and services:

Serve as an academic gateway to the study of North Pacific and Circumpolar Northern land and seas, as stated in UAF 2005 Strategic Plan.

Indicator: Increase the number of UAF students participating in exchange programs in the circumpolar north by 10 percent by 2005.

Indicator: Increase the number of faculty who carry out academic activities in other circumpolar nations by 5 percent by 2005.

Indicator: Increase the number of international students at UAF from circumpolar northern nations.

Address space issues to ensure that there is adequate instructional, research and office space.

Accessibility for all Alaskans:

Serve as the premiere higher educational center for Alaska Natives, as stated in UAF 2005 Strategic Plan.

Indicator: Increase the number of Alaska Native students at UAF by 10 percent by 2005.

Indicator: Bring the proportion of certificates and degrees awarded to Alaska Native students to reflect proportional enrollments at the institution.

Indicator: Create a plan to integrate the College of Rural Alaska and Fairbanks campus.

Dedication to serving community needs:

Improve the responsiveness of undergraduate education to student and community needs, as stated in UAF 2005 Strategic Plan.

Stewardship of our resources:

Serve as a model to demonstrate how gender, racial and cultural diversity can strengthen a university and society, as stated in UAF 2005 Strategic Plan.

Indicator: Bring the female-male ratio of new faculty hires to 50/50 by 2005.

Indicator: Require each UAF unit to post its annual recruitment and retention reports on the unit's website.

Indicator: Increase the proportion of new faculty hires from under-represented minority populations.

Address salary compression.

Major Component Accomplishments in 2001

Unity in promoting communication and collaboration:

The mission statement, planning assumptions and goals and objectives of the University of Alaska Fairbanks mean little if no one outside the institution knows or understands what we are doing. In serving as the main communication office

for the UAF administration, University Relations works with other UAF departments and external groups to help the institution communicate a consistent, accurate message. University Relations consults on institutional issues like logo usage, and provides internal communication of strategic goals and planning.

University Relations coordinated a redesign and modernization of UAF's institutional web page, which includes updating photos on the front door on a monthly basis.

University Relations implemented a web-based activity calendar to promote university events.

The Gathering of Wisdom Keepers honored 35 - recognizing Alaska Native honorary Ph.D. recipients for their life work.

University Relations published institutional documents including the academic catalog, class schedules, telephone directory, experts guide, color student recruiting package, and increased the number of support materials to support enrollment and fund-raising strategies.

A grant from the Department of Health Resources and Services Administration will support a collaborative program with UAA for students with interests in rural mental health work and training in the social sciences.

"New Faces/New Work" - Professor Michale Nakoneczny was one of four Alaska artists invited to show their work at the Anchorage Museum of History and Art.

The College of Science, Engineering and Mathematics (CSEM) hired two faculty members in the computer science program (Professors Liebrock and Chappell) and one faculty member in the mathematics program (Hicks) with joint appointments with the Arctic Region Supercomputing Center in support of the UA Data Initiative. These individuals produced an enhanced five-year, BS/MS program in Computer Science to improve the opportunity for Alaska students in information technology disciplines at both the bachelor's and master's levels and to enhance the use of UA supercomputing research. In addition we used reserve funds to hire a term instructor in mathematics to improve the access of UAF students to lower division mathematics instruction.

Other actions at CSEM in support of the Data Initiative included hiring an electrical engineering faculty member (Professor Thorsen) in support of increased student and faculty involvement in remote sensing experiments and analysis. We also funded a computer science faculty member (Professor Nance) to coordinate planning activities to increase UA capabilities in database information handling, including the process to hire a dedicated database administrator for arctic databases.

To improve communication with our constituent groups CSEM developed an improved website for the college and published a CD-ROM highlighting the programs and faculty within the college. We also created a college Student Advisory Council to give student professional society groups a better opportunity to communicate with the college leadership through participation in the college executive committee meetings.

Rasmuson Library improved help desk response by moving the Help Desk and first and second level support specialists to the Peregrine Help Desk system. UAF had a major role in initiating and implementing this improvement in cooperation with Statewide.

Summer Sessions established the first of a series of three-year institutes of special interest to educators in the summer of 2000. Topics were determined as a result of discussions with Fairbanks North Star Borough School District administrators and teachers. The School of Education faculty endorsed the plan, and as a result enrollments in education during 2000 and 2001 improved appreciably.

A new degree program in Circumpolar Studies is being developed by Assistant Professor Charles and Barbara Pierson from the Department of Natural Resource Management and an Interdisciplinary Arctic Science Team that includes the University of Tromso, Norway.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

The accreditation self-study, which is posted on the web, describes UAF's mission and goals and addresses the question of whether we do what we say we do.

University Relations developed an FY01 action plan for the department, which outlined priorities and allowed others to assess the department's role and effectiveness. The Academic Advising Center instituted its Early Warning Project. It researched and analyzed UAF student data resulting in providing tools for faculty and departments to readily obtain information and allow enhanced follow-up. Reports are available for immediate access regarding: students who did not return to UAF the following semester; new admitted students for early connection with department(s); students receiving low grade reports for early intervention; and students placed on probation who might need additional advising and academic assistance.

Six faculty from UAF attended the week-long National Academic Advising Association's Summer Institute training to provide insights and direction for improving academic advising across the campus for all students. Recommendations for nationally recognized strategies applicable to UAF were developed.

The UAF Faculty Advisor Manual received the national award for Outstanding Publication for Advisor Use, which is designed to recognize materials or information resources deemed exceptional and setting standards for other institutions.

The Athabascan Languages Development Institute (ALDI) graduated its first two students.

UAF received a \$1 million grant to expand its Native language teacher training efforts. The expanded program (in partnership with six rural school districts and the Interior Athabascan Tribal College) offers support and training to students in 9 Athabascan languages.

CSEM hired two biology professors (Professors Lindberg and Mulder) in the Restoring Core Faculty Initiative area to restore the ability to deliver quality biological science curricula to students on the UAF campus and to enhance support for biology and wildlife research in the Institute for Arctic Biology in areas related to human health, global change and arctic science.

CSEM identified faculty in biology and chemistry (Professors Schamel and Clausen) to support the UAF education degree initiatives including the BS in Elementary Education and the BAS. New laboratories were developed for introductory biology, geology and chemistry courses dedicated to instructing elementary education students to meet NCATE accreditation requirements for education students on the pedagogy of teaching laboratory courses.

The School of Education demonstrated dramatic increases in enrollments and student credit hour production compared to last year:

- 30% increase in rural postbaccalaureate (REPP Program) students
- 25% increase in Fairbanks Campus secondary postbaccalaureate students
- 40% increase in M. Ed. Students
- 30% increase in number of professional development courses for teachers
- 20% increase in summer school Education course enrollments

The School of Education developed and received approval for a new undergraduate elementary degree BA in Ed. This achievement includes:

- collaborative effort among UAF, UAA, UAS, and UA Statewide
- fully transferable among 3 MAUs
- statewide rural delivery by UAF
- designed to meet NCATE Standards and Alaska Teacher and Content Standards enrollment began Fall '01

The School of Education (SOE) reorganized its structure from separate REPP/ Rural/ Fairbanks programs and budgets into a single school with Elementary/Secondary/Graduate programs and budgets. A School of Education financial officer position was created and new expenditure procedures were initiated to more accurately analyze individual program costs.

SOE also designed and developed a database on past graduates to determine effectiveness of new Teacher Education degrees, programs, and initiatives.

SOE faculty engaged in nine internally funded research projects designed to address specific Alaska schools' expressed needs. Eight of these projects have been completed and reports submitted for electronic distribution throughout Alaska's public school systems.

The Director of the Rasmuson Library worked with key library staff to initiate and implement a major TechRefresh Program, a 3-year program, which encourages and assists academic, research, and service units of UAF to replace critical yet outmoded computer technology on a 3- year cycle. Approximately 440 desktop computers were replaced in the first year of the program.

Summer Sessions developed outreach efforts in 2000 which included development of a postcard for UAF alumni detailing the instate tuition rate available to their children. This effort continued in 2001 with an advertisement in the UAF Alumni Newsletter. While they presently have no statistics about enrollment increases as a result of this campaign, they received a number of calls from alumni who planned to send children to UAF. The good will created was apparent.

University Relations continued its efforts to increase campus usage of logos and approved graphics to provide a consistent institutional image.

Leadership for Alaska's people and institutions:

In producing print and electronic publications, providing media outreach, and organizing special events for supporters and the general public, University Relations works in concert with UAF departments, schools, colleges and institutes to communicate UAF's role in educating leaders and providing leadership for Alaska, the excellence in UAF programs and UAF's dedication to serving community needs and meeting Alaska's workforce needs. In addition, University Relations, through highlighting activities at community campuses, Cooperative Extension Service and Marine Advisory Program communicate the accessibility of the University to all Alaskans, no matter where they live.

College of Liberal Art's Teacher Leadership Development Project focuses on the development of Native leadership capacity in each region and the establishment of formal mechanisms to sustain the implementation of these initiatives independent of the AKRSI resources by 2005.

Professor Alvin Amason was honored as this year's Festival of Native Arts celebrated artist and elder for his many contributions as an educator and artist.

Three wings of Duckering Building were completely renovated. New modern classrooms and laboratories with substantial university funding for new equipment greeted the faculty and students of the Electrical and Computer Engineering and Civil and Environmental Engineering Departments as they reoccupied offices, classrooms and laboratories.

Issues in Education, a public forum sponsored by UAF Summer Sessions and Chancellor Lind, provided a vehicle for thoughtful discussion of challenges facing Alaska's children and schools. The forum was conceived in 2000 and expanded in 2001.

For the third year, Summer Sessions provided year round support for the Athabascan Language Development Institute, which combines three weeks of intensive study on campus in May, followed by year-long distance delivery. UAF offers a certificate and associate degree in Native Language Education to participants who complete the program. This is a partnership of the Federal government, the University of Alaska Fairbanks, and selected Alaska school districts in the Athabascan speaking regions of the state.

Excellence in our programs and services:

College of Liberal Art's (CLA) Teacher Leadership Development Project focuses on the development of Native leadership capacity in each region and the establishment of formal mechanisms to sustain the implementation of these initiatives independent of the AKRSI resources by 2005.

CSEM students participated in several professional society-hosted project competitions, including the SAE Clean Snowmobile Challenge, the ASCE steel bridge contest, and the ASCE concrete canoe contest.

The Western Association of Summer Sessions Administrators (WASSA) membership includes colleges and universities in the western United States and Canada. WASSA awarded the first ever Web Site Award to UAF Summer Sessions in 2000. The 2001 Summer Sessions Catalog is one of three finalists for the WASSA 2001 Overall Excellence Award. Other finalists are University of California-Berkeley and University of California-Davis.

For the summer of 2001 Summer Sessions provided a new web site. The ArtFinder provides interested individuals with the opportunity to see a wide variety of the art located in public places on the UAF campus from any Internet site in the world. This is a virtual walking tour accessible to all via the computer screen.

The Student Investment Fund's successes garnered national press attention and UAF students were featured on CNN and MSNBC broadcasts. Students participating in the fund competed with their counterparts at other student run investment funds in a national competition at the University of Dayton. The students tied for second place in that event. The fund demonstrates the viability of student management and has continued to outperform relevant benchmarks even in a bear market.

More important successes are the summer finance camps organized and run by School of Management faculty. These camps were designed for middle school and high school students and are intended to forge links between the University and Alaska high school students, which form the Junior Nanook Investment Fund.

Accessibility for all Alaskans:

A new student orchestra was begun at UAF. Members of the UAF Collegiate chapter of the Music Educators National Conference started the Northern Lights Chamber Orchestra in the spring of 2001.

The 38th annual Summer Fine Arts Camp took place June 22-July 20, 2001. Over 350 high school and junior high students, and 74 younger students, from Alaska and 15 other states participated in this event.

Productions of "The Importance of Being Earnest" and "Alice in Wonderland" toured rural schools.

The History of Fashion and Dress www.costumes.org - won the Family Tree 101 Best New Web Sites Award, the M,daille d'Or Award, Golden Crane Creativity Award and the Historical and Cultural Heritage Bronze Award (Russia). It was recognized as one of the Top 100 fashion sites accessed by Australian Web Users.

Undergraduate students were placed as interns with the State's Youth Corrections Department of DFYS. In several instances, these interns were of Alaska Native heritage and the internships were conducted in cooperation with the Alaska Native Legal Center.

Organized predominantly by UAF Native students the Festival of Native Arts: a) provides students with an educational experience in organizing large-scale events, b) provides students with an opportunity to learn firsthand the rich diversity of living Native cultural traditions as seen through various art forms, c) promotes and encourages the artistic expression of Native heritages, and d) provides a forum for greater public understanding of Native cultural traditions and values.

During the summer of 2001 CSEM sponsored the first annual summer science camp. The Alaska Summer Research Academy was a week-long residential camp run by faculty, students and staff under the leadership of Professor Gary Laursen. Twenty-one middle- and high-school students from throughout the state spent the week conducting scientific experiments and doing research in diverse areas such as animal biology, geochronology, subarctic aquatic biology, and chemistry.

The School of Education initiated the Teacher Induction Program for beginning teachers in rural Alaska.

In October 2000, the US Department of Commerce awarded the University of Alaska Museum a \$394,775 grant under its Technology Opportunities Program (TOP). With the TOP funding, in partnership with the Fairbanks North Star Borough School District and Fairbanks' Noel Wien Library, the Museum will create the technology infrastructure that will allow students in Fairbanks and outlying rural schools, including remote communities, to access Museum-sponsored programs. The Museum was one of 35 organizations chosen from a field of 662 applicants to receive TOP funding. The initiative encourages innovative uses of technology in underserved areas.

University Relations began work on a promotional recruitment video to be distributed to high schools throughout Alaska and in several identified "feeder" states.

The Rasmuson Foundation made a five-year award of \$497,000 for preservation of film and video recordings that are important for Alaska history.

John D. Fox, an associate professor in land resources management, was awarded a Star Schools grant, which he used to upgrade the teaching lab with 17 state-of-the-art computers, a wheelchair-accessible computer workstation and 3 smart carts for lecture rooms.

Dedication to serving community needs:

The three-year Circles of Care project funded by the Substance Abuse and Mental Health Administration of the National Institutes of Health provides services to Alaska Native children in the Interior who experience serious emotional disturbance.

Anthropology students supply a labor force for the Northern Land Use Research study of the projected natural gas pipeline route.

The Master of Arts in Administration of Justice is UAF's first totally web-based degree (with the exception of a one-week capstone on-campus course and comprehensive exam) Justice Department will serve as the State's Police Corps co-lead agency to develop a pool of college- educated law enforcement officials in the State. Students who are selected for participation in the Police Corps will receive up to \$30,000 for college expenses, and in return will be required to serve four years as a law enforcement officer within the State.

For several years Summer Sessions has worked to establish affordable English as a Second Language training for international students, faculty and their families. During the summer of 2001 this planning bore fruit. The university and the local non-profits are beneficiaries: on the one hand we provide increased service to our students, faculty and their families; on the other we relieve the non-profits of some of the burden of service to university personnel.

Stewardship of our resources:

The UAF Summer Sessions budget is a little more than \$1.7 million. State appropriation accounted for about \$108,000 in FY01. At the end of the 2000 summer semester, about \$115,000 was returned to the school/college deans, successful academic departments, and various specific programs. In addition, travel grants were provided to continuing and adjunct summer faculty members who used the opportunity to a total of approximately \$34,000. A return of the same magnitude will be distributed following summer 2001 and the travel grant program will rise to about \$70,000. The Summer Sessions tradition of revenue sharing has been in place since 1995.

University Relations is the keeper of institutional memory. UAF was founded as the Alaska Agricultural College and School of Mines and has nearly a century of tradition of working with Alaskans to respond to challenges that come with living in the Far North. UAF plays a key role in providing the tools for wise stewardship of Alaska's resources and University Relations communicates that message through various media. UAF students have become managers or administrators in major international corporations, they assist policy makers at the state and federal government level, and in many cases they are the policy makers themselves, helping to define the use and development of Alaska's renewable and non-renewable natural resources. University Relations also communicates UAF's direct involvement, through land disposal programs, timber and mineral resource management of university land at the statewide level, and at the local campus level through management of trails systems and development of a master plan for the campus.

Statutory and Regulatory Authority

No statutes and regulations.

Fairbanks Campus

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	67,383.5	72,046.9	73,295.7
72000 Travel	3,144.5	3,057.2	2,605.3
73000 Contractual	29,958.6	37,679.1	64,932.5
74000 Supplies	22,500.1	20,391.7	19,719.2
75000 Equipment	3,755.1	2,509.3	1,678.6
76000 Land/Buildings	2,408.9	3,500.0	0.0
77000 Grants, Claims	5,729.6	6,328.8	1,452.1
78000 Miscellaneous	5,814.8	9,859.4	1,894.1
Expenditure Totals	140,695.1	155,372.4	165,577.5
Funding Sources:			
1002 Federal Receipts	7,627.4	9,366.3	17,269.2
1003 General Fund Match	96.1	96.1	96.1
1004 General Fund Receipts	63,073.9	63,394.2	66,246.4
1007 Inter-Agency Receipts	16,860.4	16,226.5	18,554.3
1010 University of Alaska Interest Income	0.4	397.6	68.2
1015 U/A Dormitory/Food/Auxiliary Service	14,062.5	15,471.9	14,466.9
1038 U/A Student Tuition/Fees/Services	13,037.9	17,158.1	15,116.7
1039 U/A Indirect Cost Recovery	5,411.4	8,657.3	8,725.3
1048 University Restricted Receipts	18,750.7	21,774.5	21,983.1
1061 Capital Improvement Project Receipts	1,070.8	2,126.3	2,126.3
1092 Mental Health Trust Authority	102.0	102.0	136.8
Authorized Receipts			
1150 ACPE Dividend	601.6	601.6	601.6
1151 Technical Vocational Education Program Account	0.0	0.0	186.6
Funding Totals	140,695.1	155,372.4	165,577.5

Fairbanks Campus

Proposed Changes in Levels of Service for FY2003

Attracting and Retaining Alaska's Students-

New funding in FY02 will allow UAF to continue to maintain a solid foundation of programs and services and to build programs responsive to Alaska's existing workforce needs. Emphasis will continue to be on attracting and retaining Alaska's students, with new programs in Student Retention, Student Advising, Critical Support for Students and Standard e-Services for Students.

Meeting Alaska's Employment Needs: Teacher Education-

Coordinated programs will be instituted in Early Childhood Development and Baccalaureate Teacher Program to Meet Alaska's Employment Needs in Teacher Education. In addition, a UAF program, Career Induction for Teachers, will be aimed at improving teacher retention.

Meeting Alaska's Employment Needs: Healthcare-

UAF will fund establishment of a 2-year Emergency Medical Services AAS program that will begin to correct the severe shortage of licensed paramedics within the state.

Meeting Alaska's Employment Needs: Building Alaska's Knowledge Workers-

Funds will be used for initiatives to fill needs for vocational training for information technology workers.

Meeting Alaska's Employment Needs: Vocational Technical Education-

This initiative will fund development of a 10 week police officer qualification course that will increase the availability of police officers and public safety officers to the interior Alaska Law Enforcement agencies. In addition, Community-Based Industry Training will also be started.

Preparing for Alaska's Economic Success: Applied Research and Technology Transfer-

Based on Alaska's global location and developed talent, UA has many opportunities including access to polar orbiting satellites, proximity to locations throughout the western hemisphere, and cold regions research. Additional funding will allow UAF to take advantage of those opportunities and initiate future development of state and academic programs at the university.

Preparing for Alaska's Economic Success: Finance and e-Commerce-

New funding will be used for New Economy/e-Commerce Studies and Finance Education at UAF.

Preparing for Alaska's Economic Success: Natural Resources & Alaska Fisheries Investment-

New funding will be used for a Marine Advisory Program Agent for western and interior Alaska, to be located in Bethel, and for Fisheries and Salmon Ecology Studies. Both programs will contribute to the university's ability to address critical fisheries research and education needs.

Additionally, a Wildlife Faculty position and a faculty in the School of Agriculture and Land Resources Management will meet current demand for development of leaders in natural resource management.

Preparing for Alaska's Economic Success: Engineering-

The proposed funding will increase the opportunities for engineering students by building the engineering education infrastructure at the University of Alaska through acquisition of faculty in critical areas and development of a new doctoral degree in engineering. Equipment needs will also be addressed. Summer workshops on technology will be held on the UAF campus to increase the knowledge of Alaska high school teachers for the engineering and computer science professions.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	63,490.3	9,366.3	82,515.8	155,372.4
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	5.8	0.0	0.6	6.4
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	509.3	36.9	82.5	628.7
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	218.8	0.4	16.0	235.2
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	416.0	0.0	140.0	556.0
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	10.6	0.0	2.4	13.0
-UA Enhancing Technology for Alaska Initiatives 45-2-019	0.0	1,000.0	0.0	1,000.0
-UA Enhancing Accountability and Business Efficiency Initiatives 45-2-020	170.0	0.0	2,000.0	2,170.0
-UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	104.0	1,600.0	160.0	1,864.0
-UA Meeting Alaska's Employment Needs-Knowledgeworkers-Initiatives 45-2-022	112.0	0.0	28.0	140.0
-UA Meeting Alaska's Employment Needs-Teacher Education-Initiatives 45-2-023	124.5	1,500.0	174.0	1,798.5
-UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024	380.0	2,887.5	75.6	3,343.1
-UA Preparing for Alaska's Economic Success-Applied Research & Tech-Initiatives 45-2-026	0.0	1,100.0	50.0	1,150.0
-UA Preparing for Alaska's Economic Success-Finance & E-Commerce-Initiatives 45-2-027	350.0	0.0	50.0	400.0
-UA Preparing for Alaska's Economic Success-Natural Resources-Initiatives 45-2-028	175.0	2,780.0	62.5	3,017.5
-UA Preparing for Alaska's Economic Success-Engineering- Initiatives 45-2-029	220.0	5,000.0	50.0	5,270.0
-UA Non-Discretionary Fixed Costs 45-2-015	152.4	186.5	892.0	1,230.9
-U of A Distribution of DFAFS & Student Tuition and Fees	0.0	0.0	-3,223.1	-3,223.1

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
Reduction 45-2-030				
-UA Transfer Interest Income and Indirect Cost Recovery Authority to SWS 45-2-032	0.0	0.0	-341.5	-341.5
-UA Reallocation of Federal Receipt Authority within UAF 45-2-033	0.0	-8,188.4	0.0	-8,188.4
-UA Reallocation of General Fund within UAF 45-2-034	-96.2	0.0	0.0	-96.2
-UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	0.0	0.0	-59.2	-59.2
-UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	0.0	0.0	3.4	3.4
-UA Reallocation of Intra Agency Receipt Authority within UAF 45-2-035	0.0	0.0	-63.2	-63.2
-UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038	0.0	0.0	-338.0	-338.0
-UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039	0.0	0.0	-105.6	-105.6
-UA Reallocation of U of A Receipt Authority within UAF 45-2-040	0.0	0.0	-241.2	-241.2
-UA Transfer reduction of MHTAAR funding to FC 45-2-041	0.0	0.0	-2.0	-2.0
Proposed budget increases:				
-Increase MHTAAR to FY03 Level	0.0	0.0	36.8	36.8
FY2003 Governor	66,342.5	17,269.2	81,965.8	165,577.5

Fairbanks Campus

Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	1219	1087	Annual Salaries	47,384,207
Part-time	107	99	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	13,656,494
			Labor Pool(s)	15,330,900
			Less 4.03% Vacancy Factor	(3,075,901)
Totals	1326	1186	Total Personal Services	73,295,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	15	0	0	15
Academic Coordinator	0	1	0	0	1
Accountant	0	3	0	0	3
Accounting Technician	0	27	0	2	29
Accounts Clerk	0	13	0	0	13
Administrative Assis	0	6	0	0	6
Administrative Assistant	1	70	1	2	74
Administrative Assistantant	0	1	0	0	1
Administrative Asst	0	4	0	1	5
Administrative Clerk	0	14	0	2	16
Administrative Secre	0	0	0	1	1
Administrative Secretary	0	12	0	3	15
Admissions Clerk	0	4	0	0	4
Admissions Representative	0	2	0	0	2
Advisor	0	3	0	0	3
Analyst	0	1	0	0	1
Analyst Programmer	0	6	0	0	6
Application Specialist	0	1	0	0	1
Applications Specialist	0	1	0	0	1
Architect	0	1	0	0	1
Asisstant Professor	0	1	0	0	1
Assistant Coach	0	1	0	0	1
Assistant Director	0	5	0	0	5
Assistant Director (Admin)	0	2	0	0	2
Assistant Director for G&C	0	1	0	0	1
Assistant Fire Chief	0	3	0	0	3
Assistant Manager	0	2	0	0	2
Assistant Prof	0	1	0	0	1
Assistant Prof (Non Res)	0	2	0	0	2
Assistant Professor	1	117	0	8	126
Assistant Professor SP/Ku	0	0	0	1	1
Assistant to	0	11	0	0	11
Assistant To	0	5	0	0	5
Assistant to (Exempt)	0	1	0	0	1
Assistant to (Nonexempt)	0	1	0	0	1
Assitant Professor	0	0	0	1	1
Assoc Professor	0	1	0	0	1
Associate Dean (Admin)	0	2	0	0	2
Associate Director	0	3	0	0	3
Associate Director (Admin)	0	4	0	1	5
Associate Prof	0	1	0	0	1
Associate Professor	1	82	0	4	87

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associatet Professor	0	1	0	0	1
Athletic Equip Maint	0	2	0	0	2
Athletic Trainer	0	1	0	0	1
Bindery Worker	0	1	0	0	1
Boiler Firer Trainee	0	3	0	0	3
Bookstore Clerk	0	3	0	0	3
Broadcast Technician	0	3	0	0	3
Building & Equipment	0	1	0	0	1
Buyer	0	3	0	0	3
Chancellor	0	1	0	0	1
Clinical Asst Professor	0	1	0	0	1
Coach	0	7	0	0	7
Compositor	0	1	0	0	1
Contracting Officer	0	1	0	0	1
Coordinaator (Exempt)	0	1	0	0	1
Coordinator	0	7	0	0	7
Coordinator (Apt)	0	2	0	0	2
Coordinator (Exempt)	0	44	1	0	45
Coordinator (non-exempt)	0	2	0	0	2
Coordinator (Nonexempt)	0	20	0	1	21
Coordinator(Nonexempt)	0	1	0	0	1
Coordinator(Non-exempt)	0	1	0	0	1
Corrdinator (Nonexempt)	0	1	0	0	1
Counselor	0	8	0	0	8
Craft & Trades I	0	1	0	0	1
Craft & Trades II	0	1	0	0	1
Crafts & Trades I (CT1)	0	1	0	0	1
Crafts & Trades II (CT2)	0	1	0	0	1
Crafts & Trades ! (CT1)	0	1	0	0	1
Crafts & Trades 1	0	1	0	0	1
Crafts & Trades I	0	12	0	0	12
Crafts & Trades I (CT1)	0	10	0	0	10
Crafts & Trades II	0	43	0	0	43
Crafts & Trades II (CT2)	0	16	0	1	17
Crafts & Trades II (CTII)	0	1	0	0	1
Crafts & Trades III	0	9	0	1	10
Crafts & Trades III (CT3)	0	1	0	0	1
Crafts and Trades1 (CT1)	0	1	0	0	1
Custodial Supervisor	0	4	0	0	4
Custodian	0	1	0	2	3
Custodian (Cust)	0	9	0	0	9
Data Base Specialist	0	1	0	0	1
Data Base Specialist (Exempt)	0	1	0	0	1
Data Control Clerk	0	2	0	0	2
Data Specialist	0	1	0	0	1
Database Specialist	0	1	0	0	1
Dean	0	1	0	0	1
Dean (Academic)	0	7	0	0	7
Dean (Admin)& Vice Chancellor	0	1	0	0	1
Director	0	3	0	0	3
Director (Academic)	0	4	0	0	4
Director (Admin)	0	23	0	2	25
Director (Admin/Non Executive)	0	4	0	0	4
Doctor	0	1	0	0	1
Drafter	0	2	0	0	2
Editor	0	1	0	0	1
Editorial Specialist	0	1	0	0	1
Electrical Engineer	0	1	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Emergency Dispatcher	0	6	0	0	6
Emergency Dispatcher SP-F	0	1	0	0	1
Engineer	0	4	0	0	4
Executive Director	0	1	0	0	1
Executive Officer	0	5	0	0	5
Executive Secretary	0	2	0	0	2
Fire Captain	0	3	0	0	3
Fire Chief	0	1	0	0	1
Fiscal Officer	0	11	0	0	11
Graphic Artist	0	2	0	0	2
Graphic Artist (Exempt)	0	2	0	0	2
Graphic Artist (Nonexempt)	0	1	0	0	1
Information Officer	0	2	0	0	2
Instructor	0	9	0	1	10
Instructor (Non Res)	0	1	0	0	1
Language Specialist	0	1	0	0	1
Lead Cashier	0	1	0	0	1
Library Technician	0	1	0	0	1
Library Aide	0	1	0	0	1
Library Assistant	1	9	0	0	10
Library Asst	0	2	0	0	2
Library Clerk	0	1	0	0	1
Library Systems Manager	0	1	0	0	1
Library Technician	0	15	0	0	15
Lieutenant	0	1	0	0	1
Mail Clerk	0	4	0	0	4
Maint Service Worker	0	2	0	1	3
Maint Service Worker III	0	2	0	0	2
Maint Service Worker III (MSW3)	0	1	0	2	3
Maint Service Worker IV	0	1	0	0	1
Maint Service Worker IV (MSW4)	0	2	0	0	2
Maintenance Service Worker IV	0	1	0	0	1
Maintenance Serv Worker	0	1	0	0	1
Maintenance Worker II	0	1	0	0	1
Manager	0	46	0	0	46
Manager-Post Office	0	1	0	0	1
Mananger	0	1	0	0	1
Mechanical Maint Supervisor	0	1	0	0	1
Media Services Technician	0	1	0	0	1
Media Svcs Tech	0	1	0	0	1
Microfilm Equipment Oper	0	1	0	0	1
Museum Technician	0	1	0	0	1
Network Comm Specialist	0	1	0	0	1
Network Communication Spec	0	6	0	0	6
Network Communications Spec	0	2	0	0	2
Nurse	0	3	0	0	3
Office Manager	0	3	0	0	3
Offset Press Oper	0	1	0	0	1
Offset Press Operator	0	3	0	0	3
Personel/Payroll Technician	0	1	0	0	1
Personne/Payroll technician	0	1	0	0	1
Personnel/Payroll Clerk	0	1	0	0	1
Personnel/Payroll Tech	0	1	0	0	1
Personnel/Payroll Technician	0	2	0	0	2
Photographer	0	1	0	0	1
Police Officer	0	1	0	0	1
Post Doc Fellowship	0	1	0	0	1
Producer	0	5	0	0	5

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Production Assistant	0	1	0	0	1
Production Tech	0	2	0	0	2
Production Tech SP/FC	0	1	0	0	1
Production Technician	0	6	0	0	6
Professor	0	118	0	6	124
Program Devel Specialist	0	0	0	1	1
Program Director	0	3	0	0	3
Program Director-Interim	0	1	0	0	1
Program Manager	0	3	0	0	3
Programmer	0	1	0	0	1
Project Engineer	0	2	0	0	2
Property Officer	0	1	0	0	1
Provost	0	1	0	0	1
Public Safety Officer	0	8	0	0	8
Publication Assistant	0	1	0	0	1
Purchasing Agent	0	2	0	0	2
Purchasing Clerk	0	3	0	0	3
Purchasing Coordinator	0	1	0	0	1
Records Supervisor	0	1	0	0	1
Registration Clerk	0	3	0	0	3
Research Assistant	0	1	0	0	1
Research Associate	0	3	0	1	4
Research Technician	0	2	0	0	2
Resident Advisor	0	6	0	0	6
Scheduling Clerk	0	2	0	0	2
Senior Counselor	0	1	0	0	1
Sergeant	0	1	0	0	1
Service Worker III (NSW3)	0	1	0	0	1
Service Worker IV (MSW4)	0	8	0	0	8
Shift Engineer Supervisor	0	1	0	0	1
Shift Supervisor	0	1	0	0	1
Storekeeper	0	1	0	0	1
Superintendent	0	5	0	0	5
Supervisor	0	7	0	0	7
Supervisor (Exempt)	0	10	0	1	11
Supervisor (Nonexempt)	0	1	0	0	1
Supervisor (Non-exempt)	0	1	0	0	1
Support Services Spec	0	1	0	0	1
Support Services Tech	0	2	0	0	2
Support Services Technician	0	1	0	0	1
Support Svcs Specialist	0	1	0	0	1
Support Svcs Specialist (Exem	0	1	0	0	1
Support Svcs Specialist (Expt)	0	1	0	0	1
Support Svcs Specialits (Exept	0	1	0	0	1
Support Svcs Tech	0	1	0	0	1
Technician	1	4	0	0	5
Telephone Operator	0	1	0	0	1
Term Assistant Professor	0	1	0	0	1
Term Asst Professor	0	1	0	0	1
Term Instructor	0	1	0	0	1
Vice Chancellor (Admin)	0	1	0	0	1
Visiting Asst Profes	0	1	0	0	1
Visiting Asst Professor	0	1	0	0	1
Water Plant Operator	0	2	0	0	2
Totals	5	1133	2	46	1186

Component: Fairbanks Organized Research

Contact: Pat Pitney, Director of Budget and Institutional Research

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Component Mission

As a major center for research and scholarship, the University of Alaska Fairbanks is committed to the mutual enhancement of teaching, research, creative activity, and public service. Scholarship which produces new knowledge instills a vigor into teaching which in turn stimulates inquiry and the quest for further answers to the unknown. The University seeks to use its particular location in the north as a natural laboratory for the study of questions and issues, whose solutions are not only applicable to Alaska problems but to a broader understanding of the global community. As part of a network of state research universities, UAF has an active program of basic and applied research resulting in a well-earned national and international reputation. Specific recognition has been achieved in space physics, marine science, high latitude biology, environmental sciences, engineering, and geophysics. The University has recognized programs in definition, exploration, development, and management of Alaska's renewable and non-renewable resources. It is the state's center for study of Alaska Native cultures and languages.

Component Services Provided

The University of Alaska Fairbanks is among the top 75 National Science Foundation (NSF) funded research institutions in the United States and houses the University of Alaska system's organized research effort. Organized research consists of five major research institutes and several smaller laboratories, centers, and research facilities that bring in excess of \$60 million of non-state funds into Alaska annually. Research at the University of Alaska Fairbanks supports Alaska's major industries and examines problems particular to northern latitudes.

Component Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.

Stewardship of our resources.

Key Component Issues for FY2002 – 2003

Unity in promoting communication and collaboration:

Form active collaborations with communities, organizations, businesses, and government to meet identified state, national, and global needs, as stated in UAF 2005 Strategic Plan.

Indicator: Increase the number of continuing education and professional development course offerings by 20 percent by 2005.

Indicator: Increase the number of vocational/technical offerings by 10 percent by 2005.

Indicator: Increase the number of students graduating with degrees in teacher education, health careers, process technology, and information technology by 5 percent over the next two years and 10 percent over the next four years in job areas specified.

Indicator: Increase the number of research projects funded by state agencies and Alaska corporations.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

Provide high quality undergraduate education for traditional and non-traditional students, as stated in UAF 2005 Strategic Plan.

Indicator: Increase the percentage of baccalaureate, classic first-time freshmen (CFTF) returning for sophomore year 10 percent by 2005.

Indicator: Increase the number of students who enroll in developmental math (DEVM) and successfully complete a 100-level or above MATH course to 30 percent within three years, and increase the number of students who enroll in developmental English (DEVE) and successfully complete a 100-level or above ENGL course to 40 percent within three years. (Note: A successful finish is determined by the number of students who receive an A, B, C, or P (pass) grade in a relevant 100-level course within three years. In the fall of 1998, 187 developmental English students were enrolled and 65, or 35 percent, successfully finished by the spring of 2001. Similarly, 522 developmental math students were enrolled and 129, or 25 percent, successfully finished by the spring of 2001. Source: Ian Olson, Research Associate, UAF Planning, Analysis, and Institutional Research.)

Indicator: Increase students' satisfaction with the level of instructional effectiveness at UAF as measured by Noel-Levitz Student Satisfaction Survey. (Note: Instructional effectiveness assesses students' academic experience, the curriculum and the campus's overriding commitment to academic excellence; comprehensive scale of 1 - 7, least important to most important, covers such areas as variety of courses, effectiveness of faculty, adjuncts and graduate teaching assistants; at UAF full-time students surveyed reported satisfaction level at 4.91 in this area compared to 5.04 at other four-year public institutions; UAF students ranked the importance of instructional effectiveness to their college experience at 6.27. A high importance/low satisfaction rate indicates areas the institution might consider as an immediate priority for attention; at UAF the gap between importance and satisfaction is 4.91/6.27).

Indicator: Create faculty/staff handbooks. Address assessment issues, job classification, and inconsistent employee evaluation practices.

Indicator: Secure student records in a fireproof environment at all campuses.

Leadership for Alaska's people and institutions:

Serve as a world leader in arctic research and related graduate education, as stated in UAF 2005 Strategic Plan.

Indicator: Increase doctoral degree production to 40 Ph.D. graduates per year to become a Doctoral/Research-Extensive University in the Carnegie classification by 2010.

Indicator: Increase external funding of research in arctic biology, climate change, resource development, fisheries, and ocean science, geosciences and atmospheric sciences by 10 percent by 2005.

Indicator: Address direct appointments of senior officials, which will include the review of governance provisions for appointments and ensure appointments follow outlined procedures.

Excellence in our programs and services:

Serve as the premiere higher educational center for Alaska Natives, as stated in UAF Strategic Plan.

Indicator: Increase the number of Alaska Native students at UAF 10 percent by 2005.

Indicator: Bring the proportion of certificates and degrees awarded to Alaska Native students to reflect proportional enrollments at the institution.

Indicator: Create a plan to integrate the College of Rural Alaska and Fairbanks Campus.

Accessibility for all Alaskans:

Serve as an academic gateway to the study of North Pacific and Circumpolar Northern land and seas, as stated in UAF 2005 Strategic Plan.

Indicator: Increase the number of UAF students participating in exchange programs in the circumpolar north 10 percent by 2005.

Indicator: Increase the number of faculty who carry out academic activities in other circumpolar nations 5 percent by 2005.

Indicator: Increase the number of international students at UAF from circumpolar northern nations.

Indicator: Address space issues to ensure that there is adequate instructional, research and office space.

Dedication to serving community needs:

Improve the responsiveness of undergraduate education to student and community needs, as stated in UAF 2005 Strategic Plan.

Stewardship of our resources:

Serve as a model to demonstrate how gender, racial and cultural diversity can strengthen a university and society, as stated in UAF 2005 Strategic Plan.

Indicator: Bring the female-male ratio of new faculty hires to 50/50 by 2005.

Indicator: Require each UAF unit to post its annual recruitment and retention reports on the unit's website.

Indicator: Increase the proportion of new faculty hires from under-represented minority populations.

Address salary compression for faculty and staff.

Major Component Accomplishments in 2001

Unity in promoting communication and collaboration:

Dr. Peter Schweitzer (anthropology) was elected chair of the council of International Arctic Social Sciences Association (IASSA) at the Fourth International Congress of Arctic Social Sciences in Quebec City in May of 2001. The secretariat of IASSA will be housed at UAF from fall 2001 through 2004 and the Fifth International Congress of Arctic Social Sciences will be held in Fairbanks in 2004.

Assistant Professor Bill Bristow of the Electrical and Computer Engineering Department continued his work on the construction and testing of a major radar facility referred to as the SuperDARN Radar Network designed to study upper atmospheric phenomena, including the effects of solar phenomena on radio transmission.

Three Geophysical Institute scientists traveled to Antarctica to install equipment designed to help the Comprehensive Nuclear Test Ban Treaty Organization enforce the treaty, which prohibits the explosion of nuclear devices. The scientists assembled and tested an infrasonics network at Windless Bight Station, located near McMurdo Station.

The Geophysical Institute's Alaska Synthetic Aperture Radar (SAR) Facility, together with the Lt. Governor's office and the State Geologist from the Department of Natural Resources, held two workshops to provide technology transfer to Alaska and define the process for distributing \$3.4 million in funds ear-marked by U.S. Senator Ted Stevens for this purpose. A third workshop is planned. The level of interest and support was clearly demonstrated by the attendance of Senator Stevens, Dan Goldin, and Ghassem Asrar as keynote speakers. Other State and Federal agencies were represented such as NOAA, USGS, DOT, FAA, U.S. Fish and Wildlife, ADFG, the Lt. Governor's office, and Tribal representatives from Native corporations and communities.

A 3-year, \$15 million cooperative agreement was signed with the National Science Foundation to support the goals of the International Arctic Research Center, which are to study climate change and its global feedback and impacts, in Alaska and the entire Arctic through planning, fostering, and conducting international cooperative arctic research of the highest possible quality. Four major projects were initiated and have made good progress.

IARC is leading a major project funded by the eight Arctic nations, entitled "Arctic Climate Impact Assessment" (ACIA). Its goal is to evaluate and synthesize the likely consequences of future climate variability, climate change, and increased ultraviolet radiation. The project is examining possible future impacts on the environment and its living resources, on human health, and on economic activities. The assessment is providing fundamental information, which is useful not only to Alaskans, but to all the people of the Arctic.

IARC's Community Arctic Modeling Project (CAMP) is an interdisciplinary initiative to produce demonstrable improvements in model simulations of arctic climate, in order to predict future changes. CAMP consists of systematic intercomparisons of current Arctic climate models, and experiments to improve the models relevant to the Arctic. Collaboration with major climate modeling centers around the world is an integral part of CAMP's strategic plan. For the Arctic Climate Impact Assessment, CAMP is providing 21st-century arctic climate scenarios from state-of-the-art climate models.

The Arctic Ocean is one of the least-known regions of the world but is critical in understanding climate change. The IARC is leading a major international field project, the Nansen-Amundsen Bays Observation System (NABOS), to measure the transport of heat, salt and water mass from the North Atlantic into the Arctic Ocean and to assess the role of the North Atlantic in maintaining the climate of the Arctic.

The Institute of Northern Engineering Water & Environmental Research Center (WERC) partnered with the UAF Institute of Arctic Biology (IAB) to accept a leading role in organizing the Frostfire Experiment, a collaborative effort among the US Forest Service and the Alaska Department of Natural Resources.

The Arctic Energy Technology Development Laboratory (AETDL) maintains contact with Alaska energy producers and users, conducting periodic meetings with these organizations, including Alyeska, Usibelli Coal Mine, Williams Refinery, the Denali Commission, Alaska Industrial Development Corporation, Alaska Science and Technology Foundation, Alaska Village Electric Corporation, D Riven Corporation, Alaska Oil and Gas Association, Chugach Electric, Golden Valley Electric, and others. The AETDL will be forming a strategic advisory board formed from leaders in the above organizations to direct the research conducted under AETDL.

UAF partnered with libraries at UAA, UAS, the Alaska State Library, and major public and school library systems throughout Alaska to provide stable funding through the UA operating budget for the Databases for Alaskans project. The Databases for Alaskans provides access to articles from over 2000 academic journals, magazines and newspapers to all Alaskans via the Internet. This especially important public service makes information resources available to Alaska's K-12 schools as well as UA students and faculty.

The Division of Computing and Communication initiated installation of a wireless LAN and IP telephony at the Toolik Lake Research facility.

Marine Advisory Program faculty assisted Sheldon Jackson University in teaching courses for the Seafood Science Program.

In collaboration with the Japanese Science and Technology Department, and private industries in Alaska, School of Mineral Engineering faculty members are working on a research and demonstration project on "gas pipeline" integrity in permafrost.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

The Institute of Northern Engineering (INE) ensures accountability by making sure its researchers and students meet (and often surpass) established criteria for solid scientific research in the national and international community. Faculty publish in respected journals and represent the university and the state at national and international conferences. For FY01, INE researchers published more than 30 research-generated articles in national and international journals.

Leadership for Alaska's people and institutions:

CLA 's Traditional Knowledge Systems in Alaska has been supported by the National Science Foundation as an extension of funding for the Alaska Rural Systemic Initiative for another five years.

The Geophysical Institute's Alaska SAR Facility (ASF) is developing Digital Elevation Models (DEMs) and ancillary data at appropriate scales for regions of interest within Alaska and is working with the State of Alaska to develop a long-term strategy for acquiring and updating maps of the State. These efforts will lead to acquisitions with coverage between Fairbanks and the Canadian border-along the transportation corridor, as well as the Okmok and Augustine volcanoes.

A recently funded project through the National Institute of Health will provide for the establishment of an Alaska Basic Neuroscience Program (ABNP) at Institute of Arctic Biology and UAF. This program will focus on neuroscience research related to the health of the Alaska Native population

As a result of the global climate change work conducted at IARC, Senator Ted Stevens held a hearing of the Senate Appropriation Committee on Global Climate Change on the UAF campus in May. The purpose was to determine, on the basis of the best available science, what is occurring and what it means for the people of Alaska and the Arctic. Many leading arctic scientists made presentations, as did the heads of major federal agencies, such as NASA, NOAA, and NSF, who reported on their plans for future studies of climate change. Following the hearing, Senators Stevens and Byrd co-sponsored a Senate bill that would establish "a major research effort" in this area.

Dr. Doug Goering, who is also an engineering focus area leader for EPSCoR, participated in an Alaska advisory committee formed to find common ground among the goals of the Alaska EPSCoR program, the AK Science & Technology Foundation, and the University of Alaska Fairbanks. INE maintains a UAF Engineering/EPSCoR resource web page (<http://www.uaf.edu/ine/epscor.html>) in support of this project.

Institute of Northern Engineering (INE) researcher David Barnes acts as liaison between the Alaska Dept. of Environmental Conservation and the University of Alaska Fairbanks, coordinating research needs and projects.

The INE Water & Environmental Research Center co-sponsored the American Water Resources Association 2000 Spring Conference - Water Resources in Extreme Environments - in Anchorage. Dr. Douglas Kane, Acting Director of INE, served as Technical Chairman of the conference and edited the 340 page conference proceedings.

INE WERC's Dr. Larry Hinzman completed a publication for the National Science Foundation (ARCUS) titled The Hydrologic Cycle and its Role in Arctic and Global Environmental Change: A Rationale and Strategy for Synthesis Study. Rapidly emerging data sets, technologies, and modeling resources provide an unprecedented opportunity to move forward with this program. The publication is available in pdf format at: <http://www.arcus.org/ARCSS/hydro/index.html>.

In April of 2001 researchers Dr. Matt Nolan and INE graduate student Peter Prokein participated in the Anne Wien Elementary School Noyes Slough Day. They used Synthetic Aperture Radar (SAR) maps and computer modeling to present 3D visualizations of the Fairbanks area. The application was used to describe the local water cycle, and how it relates to Fairbanks.

UAF's Rasmuson Library partnered with the UAA Consortium Library and UAS Egan Library to begin the UA Electronic Library, a program of funding scholarly journals and other research materials for use by UA students and faculty via the Internet. Through this program more than 2000 full-text scholarly journals in many fields (especially nursing, teacher training, logistics, and natural resources management) are available at student and faculty desktops, precisely where and when they are most needed.

Dr. Jim Kruse began work as the Museum's first-ever Curator of Entomology, a position supported by the National Science Foundation's \$1.1 million grant to create the Arctic Archival Observatory at the Museum (FY00). Dr. Kruse will be responsible for building the new collection and starting a Museum-based research program. Because of their short life cycles, insects are strong indicators of global climate change.

Glenn Juday, a professor in the School of Agriculture and Land Resources Management plant ecology, is measuring carbon uptake in Alaska forests to determine the market value of "carbon credits" in an exchange system. An international exchange for carbon credits already exists, and the United States is negotiating to make land cover uptake and storage of carbon dioxide a feature of any treaty on limiting greenhouse gasses that may contribute to global warming. Alaska will be a major player in this arena.

Students with Future Farmers of America, along with Jeff Werner, a research associate with SALRM, recently hosted the FFA national convention in Fairbanks. Dr. Larry Case, a federal program specialist in agriculture education and the

national FFA advisor, addressed the students. A training event for student officers at the high school level called BLASTOFF (Building Leaders and State Teams of Officer Training) was held at UAF in June.

Personnel from the USDA Agricultural Research Service are expanding a research unit that partners with scientists from SALRM and the Cooperative Extension Service. Research scientists Dennis Fielding and Sultan Begna of the ARS are currently examining pest management applications and crop responses to different stresses. Additional ARS personnel will be joining the Alaska unit to form a total complement of six researchers and a research leader.

SFOS Dillingham agent Kimberly Williams organized a salmon science symposium in Dillingham to address the western Alaska salmon crisis. Designed to address the problem of declining salmon returns in western Alaska, the Salmon Science Symposium was held in Dillingham on May 2-4, 2001. It was attended by scientists, educators, local and regional leaders, fishermen, advisory and policy members, and representatives of a number of organizations and agencies.

Excellence in our programs and services:

The resources that are assembled in each cultural region through the Alaska Rural Systemic Initiative are being entered into a curriculum resource collection maintained through the Alaska Native Knowledge Network, housed at UAF. The listing of resources is available on the Internet at <http://www.ankn.uaf.edu>.

Land cover on the Seward Peninsula is changing from grass- like tundra to become shrubbier. These changes will be correlated with a warming climate that is occurring on the time-scale of decades and will influence summer exchange of heat with atmosphere about as much as the change from shrub tundra to forest, which takes a century or more.

The National Science Foundation reviewed the Bonanza Creek Long-Term Ecological Research Program and concluded, "the high quality of this program makes the University of Alaska a premier institution for boreal and arctic ecological research". It is an important milestone for the University of Alaska to be recognized in this light by the nation's leading funding agency for basic research.

The National Science Foundation has funded the University of Alaska for a five-year graduate training program in Regional Resilience and Adaptation. This program will train students to address regional problems to find solutions that are ecologically, economically, and culturally sustainable. The program will focus primarily on Alaska issues in ways that seek a more sustainable future for the state.

Drs. Vikas Sonwalkar and John Kelley have initiated a seminar series on fisheries acoustics, which they conduct by television through the UA/Alaska Telecommunications Network with students, federal, and state agency staff in Fairbanks, Anchorage, and Juneau. Recently, they have extended this course to the University of Washington via Internet 2.

INE researcher Dr. Hong Liang was invited by the Centre National de la Recherche, Scientifique to conduct research at the Ecole Centrale de Lyon for the summer 2001. Her past and current research in surface science and tribology on ice and low temperature materials surface will benefit Alaskans by improving driving safety in winter conditions and encouraging state-of-the-art manufacturing techniques in Alaska.

The INE Energy Research Center continued its work in evaluating fuel cells and prototype reformers used to provide electric power. These technologies may prove useful in providing future power needs for Alaska industry and bush communities. This research led to publication in an internationally respected professional journal, The International Journal of Hydrology Energy.

INE/WERC researchers are conducting space-borne measurements of soil moisture in a project funded by a military end-user. As part of this project, researchers are developing new techniques to measure soil moisture from space in order to improve vehicle trafficability in remote areas, using a system that has day/night capability in any weather.

The School of Fisheries and Ocean Sciences worked closely with the Alaska Sea Life Center to assist in establishing a strong scientific research program in close collaboration with faculty at the University. Research faculty have been hired through the University to assist in developing the in-house research program in Seward.

Accessibility for all Alaskans:

The Geophysical Institute offered a free public "Science for Alaska" lecture series January through February 2001. Scientists gave multi-media presentations on topics such as the aurora, earthquakes, dinosaurs, bears, and sea ice. The lectures were a great success, with 5,190 people in attendance in Fairbanks and Anchorage.

Nearly 100 Alaska Native middle school students, elders and teachers from the rural villages of Noatak, Galena, Kotzebue and Buckland visited the Geophysical Institute and Poker Flat Research Range during March and April 2001 to participate in two programs offered as part of U.S. Department of Education grants awarded to the Geophysical Institute Education Outreach Office. Students and teachers participated in activities designed to teach them how professionals solve real-life problems by using science and math skills.

INE researchers make their expertise available to members of the Alaska public on a daily basis. Through public and professional seminars, presentations at public schools in communities all over Alaska, and individual phone calls, INE researchers disseminate information and answer questions about water quality issues, well drilling, building on permafrost, and various other subjects.

Dedication to serving community needs:

The Koyukon Athabaskan Dictionary, an encyclopedic dictionary of Koyukon, the Athabaskan Indian language of the middle Yukon River was published by the Alaska Native Language Center. The book is the culmination of over 70 years of research.

National Institute of Health/National Institute of Alcohol Abuse and Addiction awarded a RO1 research grant to the Department of Psychology for a three-year study of Alaska Native Pathways to Sobriety. This is one of only two RO1 research grants in the state of Alaska.

In partnership with the Fairbanks Native Association and Tanana Chiefs Conference, funded by the Substance Abuse and Mental Health Administration of the National Institutes of Health, Drs. G. Mohatt and J. Allen will serve as evaluators and direct the training component of a \$1.5 million children's mental health system of care for Alaska Native children in Interior Alaska.

Civil and Environmental Engineering Department (CSEM) faculty were selected by the Federal Aviation Administration for funding in the FAA's Air Transportation Center of Excellence in General Aviation through Embry-Riddle University.

The machine shop of the Geophysical Institute continues to develop two devices used to automatically remove pin bones from salmon. These devices, which machinists spent 3 years perfecting, will enable fish processors to better use species that are less valued, such as pink and chum salmon.

Twelve Geophysical Institute researchers are developing innovations in forecasting weather, both in Earth's atmosphere and in space through the University Partnering with Operational Support program. The UPOS program allows researchers to help devise and improve space weather and tropospheric-weather tactical decision aids used by the U.S. armed forces.

Scientists at the Geophysical Institute have teamed with other researchers to study the Carboniferous Lisburne Group. The researchers' mission is to find a predictable pattern between the folds and fractures of the Lisburne. These folds and fractures determine where oil is located.

IAB Researchers, Perry Barboza and John Blake have developed a new formula for musk ox and reindeer feed that may help make large animal farming a more viable industry. As a result of their work, UAF has signed a licensing agreement with Alaska Garden and Pet Supply to produce and distribute the product, which will help animal herders in parts of rural Alaska.

Alaska is the only state in the USA where permafrost affects most people's everyday life. The stability of permafrost guarantees the stability of the engineering structures built on it, while permafrost degradation creates numerous problems for infrastructure in Alaska. A Permafrost Observatory is being established by IARC at Barrow, Alaska, where present permafrost temperatures will be compared with relevant measurements during the 1950s to early 1960s.

The Arctic Energy Technology Development Laboratory (AETDL) is working to create a unified university structure for conducting energy research. Coordination between the UAF School of Mineral Engineering and INE is an integral part of this task, along with coordination with Statewide Federal relations.

In partnership with the UAF School of Fisheries and Ocean Sciences, INE researchers are participating in the NEWNET project, supported by the Battelle-Pacific Northwest National Laboratory in collaboration with the Los Alamos Laboratory and the Alaska Department of Environmental Conservation. The objective of this project is to conduct a research and monitoring program related to threats from aging Russian nuclear power plants. An essential part of this program is a mentoring program for Alaska Native and other minority undergraduate students in science, math, and engineering (one student is majoring in electrical engineering).

Faculty researchers Douglas Goering and John Zarling, through the INE Transportation Research Center, have worked with the Alaska Department of Transportation (DOT) on the design of the Loftus Road Extension project in Fairbanks. Design features include stabilization of roadways over permafrost and instrumentation for long-term monitoring of road bed temperatures.

The INE Energy Research Center is collaborating with the Alaska Cold Climate Housing Research Center to evaluate indoor air quality in interior Alaska homes with special attention to ventilation issues and radon.

INE WERC has installed and maintains numerous long-term and short-term meteorological stations throughout the state. FY01 work included evaluation and repair of existing stations and installation of three new stations. The short-term stations provide detailed data to AK DOT planners so that they may upgrade or maintain airport runways in remote villages. These data are valuable to weather forecasters and pilots of Alaska.

INE researcher Dr. Matt Nolan designed and heads a project that produces 3D visualizations of mountain passes in Alaska in order to improve aircraft safety. These visualizations of historically dangerous Alaska mountain passes will be used by airplane pilots unfamiliar with the area.

A wastewater treatment method using controlled wetlands, designed by Ph.D. candidate David Maddux, may provide a solution to sewage treatment in rural Alaska villages. The controlled wetlands act as biological filters and because they are low cost and low maintenance, are uniquely suited to Alaska's rural communities.

The occurrence of paralytic shellfish poisoning (PSP) is a major obstacle for effective shellfish farming in Alaska. Marine Advisory Program aquaculture specialist Ray RaLonde is working with the industry on the application of effective methods for in situ testing for the toxin. Dr. Gerry Plumley is working on the PSP problem from a molecular biological perspective.

Ray RaLonde received favorable attention for his contribution to the Water Quality and Aquatic Environment Monitoring Workshop series, held primarily for environmental personnel and Village Council members. He lectured on water chemistry, physical habitat assessment, Paralytic Shellfish Poison testing, and design of Tribal monitoring programs to over 100 rural Alaska Natives, and provides ongoing advice to Native American Fish and Wildlife Society staff.

Research conducted by School of Fisheries and Ocean Sciences (SFOS) scientists applies directly to the needs of offshore oil and gas development in the Arctic. Dr. Tom Weingartner is conducting studies of ocean circulation in the nearshore Beaufort Sea (Prudhoe Bay) that have a direct bearing on offshore oil development. The results of these under ice measurements will be used in connection with engineering design for offshore pipelines and fields. This work is supported by the Alaska Department of Environmental Conservation, the Minerals Management Service (through the UAF Coastal Marine Institute), and British Petroleum.

Research conducted through the UAF Coastal Marine Institute, a partnership with the Minerals Management Service, has addressed issues relating to environmental monitoring for seismic exploration and offshore drilling.

Stewardship of our resources:

A team of college faculty led by Professor Terry Chapin of the Biology and Wildlife department successfully competed for the funding of a major grant to support graduate students. The Integrative Graduate Education and Research Traineeship (IGERT) grant will fund students in the interdisciplinary area of Sustainability across natural, life, and social sciences at UA. Proposals funded in the IGERT program of NSF are innovative, research-based, graduate education, and training activities in critical, emerging areas of science and engineering.

Honeywell has signed a 10-year lease with Poker Flat Research Range, sealing a deal that will provide a new building for range use and research dollars for Geophysical Institute scientists. This contract will provide funding for hiring graduate students, buying equipment, and funding investigations into the ionosphere.

INE uses its Facilities and Administrative funds to support its researchers and research units. In FY01, INE supplied \$363,000 in cash matching and equipment purchase to researchers, including Dr. Hong Liang (student support and equipment match) and to research units, including the Energy Research Center.

Researchers Dr. Vikas Sonwalkar and Dr. John Kelley conducted fisheries acoustics research and training to support the state of Alaska Riverine Fish Census effort. Riverine fisheries acoustics is a merging technology that can greatly benefit management of the state's anadromous fish.

Drs. David Barnes and John Kelley are participating in the Consortium for Risk Evaluation with Stakeholder Participation (CRESP), a project directed to the study of the potential risk of leaking of radionuclides from the former nuclear test site on Amchitka Island. It is also collaborative with the Alaska Department of Environmental Conservation and the Aleutian/Pribilof Island Association. Faculty from the several departments and institutes at the UAF and UAA participate in this project. An important objective of this project is to relate all research components to stakeholder participation and ultimate stewardship concerns about the safety of the marine food.

SFOS is involved in several projects dealing with the sea lion/fisheries interaction problem. This is perhaps the most critical issue facing the industry today. For example, scientists at Kodiak are looking at the food availability and utilization for Steller sea lions in the rookery and haul-out areas. In the Bering Sea, scientists are looking at the entire ecosystem, and assessing changes in response to climatic variability. The Gulf of Alaska GLOBEC study is looking at the oceanographic regime of the northern Gulf of Alaska, emphasizing the relationship with pink salmon.

The Fishery Industrial Technology Center and the Institute of Marine Science, in cooperation with the Agricultural Research Service, Department of Agriculture, are working with the Oceanic Institute of Hawaii on a project funded by the Agricultural Research Service. The purpose is to devise improved food products for aquaculture from fish waste. Testing of the products is done in Hawaii and, for fresh water species, at the University of Idaho.

During the past year, several SFOS faculty played a direct role through service on the North Pacific Fisheries Management Council Scientific and Statistical Committee (Hills, Tyler, Quinn), on Plan Teams (Haldorson, Norcross, Shirley), the Reasonable and Prudent Alternatives Committee (Hills) and Essential Fish Habitat Committee (Smiley).

The Institute of Marine Science and the Fisheries Division are engaged in a seven-year interdisciplinary program designed to assess the influence of climate variation on the Gulf of Alaska marine ecosystem. This program focuses on the factors that affect the survival of first year pink salmon on the Gulf of Alaska shelf.

The crisis in the Alaska pollock fishing industry as a result of the declining western Steller sea lion population has resulted in an influx of research funds to Alaska sea lion research. SFOS Sea Grant Director Ron Dearborn moderated an interagency meeting held in Seattle to address the research needs and plans. A number of ongoing and proposed research projects are or will be addressing the issue.

In partnership with British Petroleum, Dept. of Energy and three other universities, School of Mineral Engineering faculty are working to develop new technology and processes for reforming natural gas to liquid (GTL). This UAF-BP-DOE strategic alliance enables the industry to obtain Alaska project-specific research inputs from UAF scientists in specialized areas and offers a model of cooperative research between industry (BP), and academic research centers.

The Marine Mining Technology Center Arctic Seas Division in the School of Mineral Engineering is addressing issues of importance to Alaska in the areas of development of a geographical information system, reserve and cut-off grade estimation of offshore gold placers of the Nome district. These linked projects will provide information to guide the sustainable development in the Nome area.

The Economics Department finished a project for Alaska Sea Grant and the Minerals Management Service in which it valued the sport fishery for halibut and salmon in the lower Cook Inlet. Specifically, the model was designed to predict changes to net benefits and regional economic activity that could arise from changes in biomass or regulatory changes affecting catch limits.

The Risk Management Agency (RMA) of the United States Department of Agriculture provides cost-effective means of managing risk for agricultural producers in order to improve the economic stability of agriculture. In light of poor fishing seasons in western Alaska from 1997 through 1999, and at the request of the U.S. Congress (Senator Ted Stevens), the RMA is working with the University of Alaska Fairbanks Agricultural and Forestry Experiment Station and the Economics Department to examine the feasibility of providing a similar program for Alaska fishers.

Statutory and Regulatory Authority

No statutes and regulations.

Fairbanks Organized Research

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	42,478.8	45,009.1	44,783.2
72000 Travel	4,300.7	3,684.4	4,235.1
73000 Contractual	22,035.3	22,556.8	32,294.3
74000 Supplies	6,684.6	8,104.8	7,708.7
75000 Equipment	13,829.7	5,308.6	3,983.6
76000 Land/Buildings	324.9	200.0	0.0
77000 Grants, Claims	905.2	1,034.0	838.0
78000 Miscellaneous	905.6	10,037.9	11,526.2
Expenditure Totals	91,464.8	95,935.6	105,369.1
Funding Sources:			
1002 Federal Receipts	38,376.3	41,056.4	48,770.7
1003 General Fund Match	1,737.4	1,737.4	1,737.4
1004 General Fund Receipts	10,283.3	9,495.4	10,628.8
1007 Inter-Agency Receipts	4,985.4	5,023.1	5,174.4
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	0.0	0.0	0.0
1025 Science & Technology Endowment Income	2,630.0	2,630.0	2,630.0
1038 U/A Student Tuition/Fees/Services	0.0	0.0	0.0
1039 U/A Indirect Cost Recovery	7,934.2	8,445.6	8,276.7
1048 University Restricted Receipts	25,518.2	27,547.7	28,151.1
Funding Totals	91,464.8	95,935.6	105,369.1

Fairbanks Organized Research

Proposed Changes in Levels of Service for FY2003

Research efforts in climate change and fisheries will expand due to infusion of federal funding into International Arctic Research Center and School of Fisheries and Ocean Sciences. The opportunity for expansion was created by increases in federal funding, but the actual increases are also the result of UAF scientists faring well in the proposal competitions for the funds.

Preparing for Alaska's Economic Success: Applied Research and Technology Transfer-
Based on Alaska's global location and developed talent, UA has many opportunities including access to polar orbiting satellites, proximity to locations throughout the western hemisphere, and cold regions research. Additional funding will allow UAF to take advantage of those opportunities and initiate future development of state and academic programs at the university.

Preparing for Alaska's Economic Success: Finance and e-Commerce-
New funding will be used for New Economy/e-Commerce Studies and Finance Education at UAF.

Preparing for Alaska's Economic Success: Natural Resources & Alaska Fisheries Investment-
New funding will be used for a Marine Advisory Program Agent for western and interior Alaska, to be located in Bethel, and for Fisheries and Salmon Ecology Studies. Both programs will contribute to the university's ability to address critical fisheries research and education needs.

Additionally, a Wildlife Faculty position and a faculty in the School of Agriculture and Land- Resources Management will meet current demand for development of leaders in natural resource management.

Preparing for Alaska's Economic Success: Engineering-
The proposed funding will increase the opportunities for engineering students by building the engineering education infrastructure at the University of Alaska though acquisition of faculty in critical areas and development of a new doctoral degree in engineering. Equipment needs will also be addressed. Summer workshops on technology will be held on the UAF campus to increase the knowledge of Alaska high school teachers for the engineering and computer science professions.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	11,232.8	41,056.4	43,646.4	95,935.6
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	2.1	0.0	0.2	2.3
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	45.4	31.1	60.9	137.4
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	32.3	0.1	2.3	34.7
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	1,053.6	40.1	398.5	1,492.2
-UA Non-Discretionary Fixed Costs 45-2-015	0.0	817.2	715.6	1,532.8

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-UA Reallocation of Federal Receipt Authority within UAF 45-2-033	0.0	6,825.8	0.0	6,825.8
-UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	0.0	0.0	-2.0	-2.0
-UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	0.0	0.0	-42.3	-42.3
-UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038	0.0	0.0	-197.4	-197.4
-UA Transfer Interest Income and Indirect Cost Recovery Authority to SWS 45-2-032	0.0	0.0	-350.0	-350.0
FY2003 Governor	12,366.2	48,770.7	44,232.2	105,369.1

Fairbanks Organized Research

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	338	488	Annual Salaries	25,143,638
Part-time	34	42	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,975,121
			Labor Pool(s)	14,543,851
			<i>Less 4.03% Vacancy Factor</i>	(1,879,410)
Totals	372	530	Total Personal Services	44,783,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assistant To	0	1	0	0	1
[No valid job title]	0	16	0	0	16
Able Seaperson	0	3	0	0	3
Accountant	0	3	0	0	3
Accounting Tech	0	1	0	0	1
Accounting Technician	0	11	0	1	12
Administrative Assis	0	2	0	0	2
Administrative Assistant	0	13	0	2	15
Administrative Asst	0	1	0	0	1
Administrative Clerk	0	0	0	1	1
Administrative Clerk SP/OR	0	1	0	0	1
Aide	0	1	0	0	1
Analyst	0	1	0	2	3
Analyst Porgrammer	0	1	0	0	1
Analyst Programmer	0	3	0	0	3
Applications Special	0	1	0	0	1
Assist Professor	0	1	0	0	1
Assistant Coach	0	1	0	0	1
Assistant Director	0	3	0	0	3
Assistant Director (Admin)	0	1	0	0	1
Assistant Manager	0	1	0	0	1
Assistant Prof R-OR	0	1	0	0	1
Assistant Professor	0	26	0	1	27
Assistant to	0	1	0	0	1
Assistant To	0	1	0	0	1
Assistant to (Nonexempt)	0	1	0	0	1
Assistant To (Nonexempt)	0	2	0	0	2
Associate Professor)	0	1	0	0	1
Associate Director	0	1	0	0	1
Associate Professor	0	24	1	3	28
Compositor	0	1	0	0	1
Consultant (Exempt)	1	0	0	0	1
Cook	0	2	0	0	2
Coordinator (Exempt)	0	14	0	1	15
Coordinator (Nonexempt)	0	4	0	0	4
Coordinator (Non-exempt)	0	1	0	0	1
Crafts & Trades I	0	1	0	3	4
Crafts & Trades II	0	7	0	0	7
Crafts & Trades III	0	5	0	0	5
Crafts & Trades III (CT3)	0	0	0	1	1
Data Base Specialist	0	1	0	0	1
Data Control Clerk	0	1	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Data Specialist	0	3	0	0	3
Director (Academic)	0	4	0	0	4
Director (Academic) SP/OR	0	1	0	0	1
Director (Admin)	0	6	0	0	6
Director (Admin/Non Executive)	0	1	0	0	1
Director(Admin/ Non Executive)	0	1	0	0	1
Director(Admin/Non Executive)	0	1	0	0	1
Drafter	0	1	0	0	1
Editor	0	1	0	0	1
Editorial Assistant	0	3	0	0	3
Engineer	0	6	0	1	7
Engr Ctr Manager ASF	0	1	0	0	1
Executive Officer	0	4	0	0	4
Executive Secretary SP/SF	0	1	0	0	1
Facilitator	0	2	0	0	2
Field Operations Assistant	0	1	0	0	1
Field Operations Supervisor	0	1	0	0	1
First Mate	0	0	0	1	1
Fiscal Officer	0	2	0	0	2
Graphics Artist (Exempt)	0	1	0	0	1
Human Resource Generalist	0	2	0	0	2
Information Officer	0	1	0	0	1
Instructor	0	2	0	0	2
Lab Assistant	0	8	0	1	9
Lab Technician	0	5	0	2	7
Language Specialist	0	1	0	0	1
Launch Officer	0	1	0	0	1
Library Assistant	0	3	0	0	3
Library Technician	0	1	0	0	1
Maint Service Worker	0	2	0	2	4
Maint Service Worker III (MSW3	0	1	0	0	1
Maint Service Worker III MSW3	0	0	0	1	1
Maint Service Worker IV (MSW4)	0	1	0	0	1
Maint Svcs Worker IV (MSW4)	0	1	0	0	1
Manager	0	20	0	2	22
Marine Chief Engineer	1	0	0	1	2
Marine Engineer First Asst	0	0	0	1	1
Master (Ship)	0	0	0	1	1
Micro Computer Specialist	0	1	0	0	1
Micro Computer Technician	0	1	0	0	1
Micro Computer Technology	0	1	0	0	1
Office Manager	0	1	0	0	1
Operations Ctr Manager ASF	0	1	0	0	1
Operations Socialist (Exempt)	0	1	0	0	1
Personnel/Payroll Tech	0	1	0	0	1
Post Doc Fellowship	0	1	0	0	1
Post Doc Fellowship SP-OR	0	1	0	0	1
Post Doc. Fellowship	0	1	0	0	1
Post Doctoral Fellow	0	2	0	0	2
Professor	0	34	5	6	45
Professor (Res)	0	1	0	0	1
Professor SP/OR	0	1	0	0	1
Professor SP-OR	0	2	0	0	2
Program Analyst I	0	1	0	0	1
Program Development Spec	0	1	0	0	1
Program Manager	0	1	0	0	1
Programmer	0	11	0	0	11
Programmer Analyst	0	3	0	0	3

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Engineer	0	3	0	0	3
Property Officer	0	1	0	0	1
Public Relations Coordinator	0	0	1	0	1
Publication Info Specialist	0	1	0	0	1
Purchasing Clerk	0	2	0	0	2
Quality Control Engineer	0	1	0	0	1
Research Asst Professor	0	1	0	0	1
Research Professor	0	1	0	0	1
Research Analyst	0	12	0	0	12
Research Assistant	0	2	0	1	3
Research Assoc Professor	0	3	0	0	3
Research Associate	0	20	0	1	21
Research Associate Professor	0	1	0	0	1
Research Assosiate	0	1	0	0	1
Research Asst Professor	0	1	0	0	1
Research Faculty	0	2	0	0	2
Research Professor	1	5	0	0	6
Research Technician	0	21	0	2	23
Sci Ctr Manager ASF	0	1	0	0	1
Seismic Data Manager	0	1	0	0	1
Steward	0	0	0	1	1
Superintendent	0	1	0	0	1
Supervisor	0	1	0	0	1
Supervisor (Exempt)	0	7	0	2	9
Supervisor (Nonexempt)	0	2	0	0	2
Supervisor (Non-Exempt)	0	1	0	0	1
Support Svcs Spec (Exempt)	0	0	0	1	1
Support Svcs Specialist	0	1	0	0	1
System Analyst	0	7	0	0	7
System Programmer	0	1	0	0	1
System Programmer SP/OR	0	1	0	0	1
System Software Engineer	0	1	0	0	1
System/Network Manager	0	1	0	0	1
System/Software Engr	0	1	0	0	1
Systems Analyst	0	1	0	0	1
Systems Programmer	0	6	0	0	6
Systems Software Engineer	0	11	0	0	11
Systems Software Engr	0	1	0	0	1
Systems/Software Engineer	0	13	0	1	14
Systems/Software Enginner	0	1	0	0	1
Technical Secretary	0	3	0	0	3
Technician	0	15	0	3	18
Totals	3	474	7	46	530

Component: Interior-Aleutians Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

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Component Mission

The Interior-Aleutians Campus is committed to educating Alaska Natives and rural residents, assisting them to effect social, economic, and spiritual changes in their communities, and protecting and enriching the quality of their lives and cultures. Particular consideration is given to the needs of permanent residents and students in non-traditional settings who seek skills and degrees suited to the rural economy and to the well being of rural communities.

Component Services Provided

The Interior-Aleutians Campus is centered in Fairbanks, with rural centers located in Galena, Fort Yukon, McGrath, Nenana, Tok, and Unalaska. The campus serves 54 cities and villages scattered over 200,000 square miles, and offers courses leading to associate and baccalaureate degrees as well as vocational and community interest classes. Courses are offered on site by local and itinerant instructors, via distance delivery, and correspondence.

Component Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.

Stewardship of our resources.

Key Component Issues for FY2002 – 2003

Unity in promoting communication and collaboration:

Continue to provide Math Awareness Nights in rural communities and federal and industry scholarships to Native students. Build a strong student support network – local and distance based. Attend statewide conferences where Native education is the primary topic.

Work with the UAF School of Education and the Iditarod School District to develop a Para-educator Certificate and Degree Program.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

Provide relevant courses to our constituents, both degree seeking students and those wanting to work toward professional or personal goals. Provide non-credit workshops to communities with low or declining enrollments.

Leadership for Alaska's people and institutions:

Work for the promotion of Interior-Aleutians Campus developmental studies faculty.

Encourage those involved in externally funded grants to participate in national workshops.

Continue bi-annual Center Coordinator in-house training.

Excellence in our programs and services:

Continue to work with school districts to provide courses to broaden the academic menu for rural students through secondary student enrollment and Tech-Prep agreements. Continue to involve Native elders and community members in campus advisory councils, planning, and coursework.

Accessibility for all Alaskans:

Continue to deliver local, village-based courses in alliance with distance delivered courses. Provide National Science Foundation scholarships to village-based students.

Dedication to serving community needs:

Initiate the Housing and Urban Development (HUD) grant which includes outreach to two rural communities: Anvik, to renovate the Mission Building as a community gathering and learning center; and McGrath, to renovate the old school house to a community museum. Partner with local business and industry to meet training and educational needs locally.

Stewardship of our resources:

Continue to manage and extend our various externally funded grants to rural community members, specifically: Title III student services, community awareness of university programs, Tribal Management program, and online courses; FIPSE Technology Transfer, partnering with Galena City Schools to construct a CISCO Academy and parallel computing unit; renovate and construct a training center in Ft. Yukon through the Economic Development Administration; and community HUD partnerships.

Major Component Accomplishments in 2001

Unity in promoting communication and collaboration:

Sharon Longest from Tok was named I-AC Student of the Year. Sharon received a B.Ed. in 2001. Four students received Alyeska scholarships for Spring Semester 2001 in pre-engineering.

The McGrath Center staff, at the request of the Iditarod School District, is developing Para-Educator, Building Maintenance, and Culinary Arts programs.

Nenana Center is working on Tech-Prep articulation agreements with Nenana City Schools and Yukon Koyukuk School District.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

I-AC had 22 graduates: resulting in 12 Certificates, 5 AAS Degrees, and 5 Bachelor's Degrees.

The Rural Human Services (RHS) program enrolled the ninth cohort of students during Spring Semester 2001. A report on the progress of RHS, "A Counselor in Every Village" was published in 2000 by I-AC faculty Janet Schichnes.

The Rural Early Childhood program graduated 4 students with Certificates and one with an A.A.S. Degree from the Yukon Flats Region.

Leadership for Alaska's people and institutions:

Interior –Aleutians Campus English faculty, Jerah Chadwick, was promoted to Professor effective July 1, 2001.

Excellence in our programs and services:

Yukon-Koyukuk Center in partnership with the City of Galena and Loudon Tribal Council, received a First Alaskans Foundation planning grant to develop a regional economic plan.

Accessibility for all Alaskans:

Our six rural Center Coordinators got a boost this year in providing student support with the hire of two Title III Student Services Coordinators, one in the Interior and one in the Aleutian/Pribilof region. This support directly increased the enrollment of students in the Aleutian/Pribilof region by 25%. Fifteen of our 57 villages served received a personal visit from the new coordinators. For some of our constituents, this was a first contact with university personnel. Community Math Awareness Workshops directed by I-AC math faculty Barbara Adams were held in eight villages.

Dedication to serving community needs:

The gold strike in Northway provided a new incentive for students to enroll in courses through the Tok Center. Mining, Hazmat, and EMS courses are offered.

Tok and Yukon Flats Centers established stationary computer labs for student and community use. Five of the six Centers maintain traveling computer labs.

The Board of Regents approved the Tribal Management Certificate and AAS degree in June. A statewide Council of Advisors assisted Annie Huntington-Kriska with program development.

Stewardship of our resources:

External funding for FY01 was more than \$850,000 with a 233% increase of \$2.8 million projected for FY02. The large increase is due to new funding sources: the Economic Development Agency: for construction of addition and dorm at Yukon-Flats Center; the National Science Foundation: for educating village-based students through success in calculus; and the Funds for Improving Post Secondary Education – Tech-Prep Demonstration: for building a Cisco Training Academy and Parallel Computing Center at the Yukon Koyukuk Center. An additional \$597,000 of cash and in-kind donations during FY01 came from numerous partnerships with rural centers.

Tok, Nenana, and Tanana are three of the 25 sites statewide selected for StarBand Internet Satellite Service (providing Internet connection).

Statutory and Regulatory Authority

No statutes and regulations.

Interior-Aleutians Campus

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,472.6	1,412.1	1,596.4
72000 Travel	186.5	55.1	209.5
73000 Contractual	190.9	616.3	369.9
74000 Supplies	89.3	51.5	90.9
75000 Equipment	34.6	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	46.4	4.5	9.0
78000 Miscellaneous	0.2	27.4	11.0
Expenditure Totals	2,020.5	2,166.9	2,286.7
Funding Sources:			
1002 Federal Receipts	343.4	400.0	408.8
1004 General Fund Receipts	1,088.0	1,086.1	1,108.0
1007 Inter-Agency Receipts	0.0	0.0	0.0
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	18.6	7.0	7.1
1038 U/A Student Tuition/Fees/Services	260.9	275.0	260.9
1039 U/A Indirect Cost Recovery	13.2	25.0	25.8
1048 University Restricted Receipts	296.4	373.8	476.1
Funding Totals	2,020.5	2,166.9	2,286.7

Interior-Aleutians Campus

Proposed Changes in Levels of Service for FY2003

In addition to State funding, IAC has been able to match and increase the budget through grants and partnerships. The following are three notable activities started in FY01 that will continue through FY02:

- IAC received a five year 1.4 million dollar Title III grant to develop a student support program, strengthening academic programs and administration by funding critical positions, such as the fiscal officer and the Registration Officer.
- IAC in partnership with Galena City Schools is continuing to offer the MSSP certificate in the Charter School.
- The Council of Athabascan Tribal governments in partnership with IAC received a DOE grant that provides Rural Early Childhood training and the delivery of home based early childhood programs in the Yukon Flats.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,086.1	400.0	680.8	2,166.9
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	3.2	0.0	0.3	3.5
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	17.5	0.8	4.9	23.2
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	1.2	0.0	0.3	1.5
-UA Non-Discretionary Fixed Costs 45-2-015	0.0	8.0	6.5	14.5
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-28.5	-28.5
-UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	0.0	0.0	-0.4	-0.4
-UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	0.0	0.0	-0.1	-0.1
-UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038	0.0	0.0	11.7	11.7
-UA Reallocation of U of A Receipt Authority within UAF 45-2-040	0.0	0.0	94.4	94.4
FY2003 Governor	1,108.0	408.8	769.9	2,286.7

Interior-Aleutians Campus
Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>	
	<u>Authorized</u>	<u>Governor</u>	
Full-time	16	15	Annual Salaries 591,476
Part-time	0	0	Premium Pay 0
Nonpermanent	0	0	Annual Benefits 168,652
			Labor Pool(s) 877,400
			<i>Less 2.51% Vacancy Factor</i> (41,128)
Totals	16	15	Total Personal Services 1,596,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	2	0	3	6
Associate Professor	0	0	0	2	2
Coordinator	1	1	0	2	4
Director Academics	1	0	0	0	1
Fiscal Officer	0	1	0	0	1
Program Develop Specialist	0	0	0	1	1
Totals	3	4	0	8	15

Component: Kuskokwim Campus

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Component Mission

The Kuskokwim Campus of the University of Alaska Fairbanks prepares professional, community, and cultural leaders in an active and relevant learning environment.

Vision: Elitnauraput cikiumalartut puqigmek wangkuta-llu ellaitnek elicesqelluta [Our students are given wisdom to learn so that we can also learn through them].

Component Services Provided

The Kuskokwim Campus (KuC) offers on-campus and distance delivered courses, serving an area encompassing 75,000 square miles (about the size of Pennsylvania) of coastal wetlands, tundra, and mountains bordering 250 miles of the Bering Sea. The campus offers five certificate programs, one associate of arts degree, six associate of applied science degrees, and three bachelor's degrees (Education, Rural Development, and Social Work).

Component Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.

Stewardship of our resources.

Key Component Issues for FY2002 – 2003

Unity in promoting communication and collaboration:

Five committees will aggressively develop written action plans based on Kuskokwim's short-term goals. These five committees are Communications, Under-prepared Learners, Yupik/Cupik Language/Culture, Recruitment/Retention and Advising, and Career and Technical Education. Each committee will have a mix of staff, faculty, students, and KuC Advisory Council members.

Collaboration with largest employer in the region, Yukon Kuskokwim Health Corporation, to offer courses based on organizational needs.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

In response to the accreditation team visit to Kuskokwim Campus, KuC will collaborate with the academic and vocational departments on the Fairbanks campus to ensure that all KuC courses have consistent and measurable assessment outcomes.

The KuC Campus Director will make progress reports to the KuC Advisory Council and attend meetings of the KuC Student Government, Faculty Council, and Academic Review Committee.

Leadership for Alaska's people and institutions:

Utilizing KuC's Title III Business Careers Specialist position, KuC will partner with regional and community organizations to offer the Tribal Management certificate and Associate of Applied Science degree developed by CRA's Tanana Valley Campus.

Excellence in our programs and services:

As part of its Title III responsibilities, KuC will focus on faculty development in the area of distance education and classroom managements. The KuC faculty will hold a bi-monthly “excellence in education” series, a program of faculty sharing of classroom teaching techniques. The faculty will also receive group and individual training in Blackboard (www.blackboard.com), the software system that “... encompasses course management and online campus communities.” Blackboard will then be used for distance education courses and to enhance student access to on campus courses.

Accessibility for all Alaskans:

Although KuC is in full compliance with the Americans With Disabilities Act of 1990, and all State and Local building codes, the campus will undertake a review and renovation of the campus ramps, railings and walkways to ensure that the unique environmental conditions of winter ice and snow do not impede or hamper access to the campus.

In addition, the Title III: Student Success Specialist will be modifying the KuC web page (www.uaf.edu/rural/kuskokwim.html) so that most, if not all, the on-campus student service functions are accessible to all students within the region: placement testing, financial aid, student transcripts, registration, add/drop, advising, etc.

Dedication to serving community needs:

The KuC Advisory Council, a group of regional community, education, agency, and business leaders will play a central role in providing a forum to ensure that community needs are reflected in the plans and programs of the campus.

The KuC Student Government will also find itself being more actively consulted on a variety of topics related to the needs of full and part-time students.

Stewardship of our resources:

KuC continually seeks to supplement its University budget with grant funds. One grant that the campus expects to receive is a five-year Talent Search Grant that will allow KuC to offer in Bethel an intense academic summer enrichment program for high school juniors and seniors. This program will be modeled on the successful UAF Rural Alaska Honors Institute (RAHI), “... a bridging program that assists students in rural Alaska in making the academic and social transition between high school and college.”

Major Component Accomplishments in 2001

Unity in promoting communication and collaboration:

Kuskokwim held its sixth study/travel program. This year thirteen students traveled for seventeen days to Great Britain, France, Switzerland, and Italy. Highlights of the trip included a private tour of the Arctic Clothing Exhibit at The British Museum by Jonathan King of the Museum’s Department of Ethnography, a visit to the elementary school at Gimmelwald, Switzerland, and a day of rest and play in the Italian village of Manarola on the Cinque Terre.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

Five students received their bachelor’s degree in Rural Development. Two students specialized in Rural Health and Human Services, one in Community Organization and Service, one in Small Business Management, and one in Tribal and Local Government Administration. One student received the B.Ed. degree in Elementary Education and another received a B.A. degree in Social Work.

Beginning in the fall 2000 semester, the campus started an intensive Emerging Scholars Program for entering freshmen. Key components of the program are an academic skill assessment and placement sequence, a one week Learning-to-Learn camp, a mentoring system, an assisted math learning lab, faculty assessment of students every four weeks, and a set curriculum of study for the first semester.

Leadership for Alaska's people and institutions:

With funding from the Alaska Department of Labor, the Adult Basic Education Program conducts a five-week Workplace Basics Training series for disadvantaged adults. The Association of Village Council Presidents and the Orutsararmuit Native Council provide travel assistance with a completion rate of eighty-eight percent. All students improved their reading and math skills by a grade level and earned two college credits.

Excellence in our programs and services:

Five students received their Community Health Certificates. Kuskokwim provides the faculty academic liaison and coordination for the UAF Community Health Certificate and Associate of Applied Science Degree for the Community Health Aides/Practitioners (CHA/P) statewide.

Accessibility for all Alaskans:

Ten students were awarded A.A. degrees. Three were from Bethel; two from Napakiak; and the remaining five students were from Akiachak, Akiak, Atmoutluak, Marshall, and St. Mary's.

Forty-eight students were awarded the General Education Development (GED) high school diploma.

Dedication to serving community needs:

Making a Living in Rural Alaska was one of the 125 non-credit community workshops and seminars held by Kuskokwim's Continuing Education Department. Over seventy persons attended this economic development seminar. Sixteen local, regional, and state organizations were co-sponsors.

Stewardship of our resources:

The campus received a \$2 million Title III: Alaska Native Serving Institutions Grant from the U.S. Department of Education. During this year and the next four years, the Title III Grant will improve rural student access to on-campus services, improve access to high demand jobs in business and health, provide distance education training for the campus faculty, and increase access to educational technology for both students and faculty.

Statutory and Regulatory Authority

No statutes and regulations.

Kuskokwim Campus

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,246.6	2,338.1	2,072.1
72000 Travel	48.5	44.5	61.2
73000 Contractual	539.4	756.1	1,359.7
74000 Supplies	375.9	322.4	319.8
75000 Equipment	6.1	50.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	24.7	13.0	0.0
78000 Miscellaneous	0.1	0.0	26.8
Expenditure Totals	3,241.3	3,524.1	3,839.6
Funding Sources:			
1002 Federal Receipts	158.0	224.3	385.0
1004 General Fund Receipts	1,949.5	1,970.2	2,106.9
1007 Inter-Agency Receipts	0.0	12.5	0.0
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	402.8	446.5	375.2
1038 U/A Student Tuition/Fees/Services	259.9	350.0	286.0
1039 U/A Indirect Cost Recovery	17.4	50.0	51.5
1048 University Restricted Receipts	453.7	470.6	635.0
Funding Totals	3,241.3	3,524.1	3,839.6

Kuskokwim Campus

Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,970.2	224.3	1,329.6	3,524.1
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	20.9	0.1	2.0	23.0
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	2.8	0.0	0.2	3.0
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	26.3	1.7	9.1	37.1
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	0.7	0.0	0.2	0.9
-UA Preparing for Alaska's Economic Success-Natural Resources-Initiatives 45-2-028	85.0	0.0	13.0	98.0
-UA Non-Discretionary Fixed Costs 45-2-015	1.0	4.5	8.8	14.3
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-63.7	-63.7
-UA Reallocation of Federal Receipt Authority within UAF 45-2-033	0.0	154.4	0.0	154.4
-UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	0.0	0.0	-13.7	-13.7
-UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	0.0	0.0	-0.1	-0.1
-UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	0.0	0.0	-44.4	-44.4
-UA Reallocation of Student Tuition & Fees Receipt Authority within UAF 45-2-038	0.0	0.0	-33.1	-33.1
-UA Reallocation of U of A Receipt Authority within UAF 45-2-040	0.0	0.0	139.8	139.8
FY2003 Governor	2,106.9	385.0	1,347.7	3,839.6

Kuskokwim Campus

Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>	
	<u>Authorized</u>	<u>Governor</u>	
Full-time	40	32	Annual Salaries 1,264,867
Part-time	5	4	Premium Pay 0
Nonpermanent	0	0	Annual Benefits 373,091
			Labor Pool(s) 502,006
			Less 3.17% Vacancy Factor (67,864)
Totals	45	36	Total Personal Services 2,072,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	2	2
Accounting Technician	0	0	0	1	1
Accounts Clerk	0	0	0	1	1
Administrative Assistant	0	0	0	5	5
Administrative Clerk	0	0	0	1	1
Assistant Professor	0	1	0	7	8
Associate Professor	0	0	0	1	1
Bookstore Clerk	0	0	0	1	1
Cook	0	1	0	1	2
Coordinator	0	0	0	4	4
Counselor	0	0	0	1	1
Crafts & Trades I	0	0	0	1	1
Director	0	0	0	1	1
Fiscal Officer	0	0	0	1	1
Instructor	0	0	0	3	3
Library Assistant SP-KU	0	0	0	1	1
Media Services Tech	0	0	0	1	1
Personnel/Payroll Tech	0	0	0	1	1
Totals	0	2	0	34	36

Component: Northwest Campus

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Component Mission

Northwest Campus offers academic, vocational, continuing education, and general interest courses to the residents of the Bering Strait region and to other regions through a statewide telecommunications system.

Component Services Provided

The Northwest Campus (NWC) is located in Nome and has been designated an Alaska Native serving institution. The campus also serves 15 Alaska Native villages in the Bering Strait region. Northwest Campus offers certificate level training in several areas, associate of arts, and associate of applied science, vocational and general interest courses, and a baccalaureate program leading to degrees in Education, Social Work, and Rural Development. Northwest Campus also provides custom in-service and professional development training for regional Native corporations, non-profits, and private industry of the region.

Component Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.

Stewardship of our resources.

Key Component Issues for FY2002 – 2003

Unity in promoting communication and collaboration:

In order to continue offering custom courses, a more extensive array of vocational offerings will be considered. The development of new offerings would allow Northwest Camps to strengthen existing focus areas and to develop new partnerships. A renewed effort is underway to engage our Advisory Council members as key communicators and develop more meaningful ways they can be actively involved in the various aspects of campus operations.

NWC has recently started working on a partnership with Alaska Works and Job Services in Nome to bring basic clerical skill training to the villages in response to the Welfare to Work program. Offering these programs in the villages and cultivating the human resources to accomplish this are the major issues in the success of this project. Utilizing the distance format for delivery was discussed, however, the Alaska Works Partnership would like to have on-site delivery.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

Our challenge in this area is to provide more access for our village populations to the Title III Village Student Services Coordinators. In an effort to strengthen this aspect of our program, NWC has just submitted a proposal for a Federal TRIO Talent Search Grant. If successful, we will have the strongest student services program for our service villages in the history of NWC.

Leadership for Alaska's people and institutions:

Northwest Campus continues to work with Kawerak ABE program in assisting students, especially those site bound in our service villages, with effective developmental courses. Most students who drop within the first month of each semester do so because they are not prepared for college level work. A very recent example is a young woman from Shishmaref who dropped Sociology 100X. She had no quarrel with NWC or the instructor. Her sole reason was that there was too much reading and that it was at a level beyond her current ability.

Excellence in our programs and services:

In providing excellence in curriculum and student services for the remote population served by NWC, the challenge is to continually upgrade the method in which services are provided and contact is made. The digital divide is more graphically visible in the remote regions of Alaska than anywhere else in America. The faculty and staff at NWC do their best with the resources at hand. As the technological backbone in rural remote Alaska strengthens, so will the level of excellence of services. The real challenge is to develop that technological backbone and prepare the human resources to effectively utilize it.

Accessibility for all Alaskans:

The accessibility issue continues to be one of the most significant challenges facing Northwest Campus. Although the facility Memorandum of Agreement (MOA) with Kawerak, Inc. and the addition of two Village Student Services Coordinators have mitigated this somewhat, we continue to strive for strategies that will attract the 18-26-year-old population, including the significant numbers who drop out after their first semester at a Major Administrative Unit (MAU.) The challenge is to deliver a curriculum locally in a way that will attract this age group. Dr. Muriel Oaks stated during her site visit to NWC that it is the last institution in the United States to use audio conferences as the primary method of course delivery. Research on distance education reflects that audio-conferenced classes are the least effective means of delivery for the 18-26-year-old group. They need to have delivery systems that incorporate a variety of learning styles. Additionally, a majority of NWCC's students begin classes deficient in developmental studies. The challenge is to integrate residential facilities with a healthy student life system at the local level rather than expect village students to reside in large cities and succeed on large campuses. Until the community campuses are used to their full potential, equal access for all Alaskans will continue to be a problem.

Dedication to serving community needs:

The community and surrounding service area increasingly request more traditional vocational education. Northwest Campus is challenged with finding the facilities to instruct these courses and certificate areas as well as housing those who live outside of Nome. Northwest Campus has been successful in providing custom training in the office management technology, digital graphics, Six Pac Captain's Training, Hazwoper, and other similar programs.

Stewardship of our resources:

Fiscal responsibility is a high priority of the campus. NWC is implementing and practicing our fiscal accountability with a high degree of consciousness. Unlike in previous years where effort was placed on year-end spending, NWC is balancing the budget for needs throughout the year.

Major Component Accomplishments in 2001

Unity in promoting communication and collaboration:

Northwest Campus received FY01 Initiative funding to develop a CISCO certified training program. During June 2001, Professor Joe Mason attended the CISCO academy for instructors and Northwest Campus has been designated a CISCO Academy. The Nome/Beltz School District has already started to collaborate with Northwest Campus on developing a partnership that allows high school students to start the CISCO training before graduating from high school.

Northwest Campus and Kawerak, Inc. are finalizing a Memorandum of Agreement that will combine the Northwest Campus Village Liaison positions with the part-time basic education tutors to create full-time, seamless positions that will serve both Kawerak and Northwest Campus clients.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

Significantly affecting the village students is the Activity 2 in Title III that provides for student services for the neglected village populations.

The two Student Services (Village Success) Coordinators have made weekly trips to the villages served by NWC and have conducted a series of community and individual student meetings.

Leadership for Alaska's people and institutions:

Northwest Campus is developing an E-Commerce curriculum to respond to the need for economic development by a place bound (remote village) population. Kawerak Inc. is a partner in this project both in the training and promotion of the program.

Excellence in our programs and services:

Mark Gillespie was promoted to faculty and is developing the emerging digital graphics component of Activity 1 of the Title III Grant. He continues to coordinate, layout, and produce the graphics for the Cross Regional Schedule of Classes. He has taken this project with him to his teaching assignment and will use it as a "real life" laboratory exercise in digital media and design.

Accessibility for all Alaskans:

Northwest Campus and Kawerak, Inc. entered into an important Memorandum of Agreement to share physical space at both Northwest Campus and the Kawerak Village Learning Centers. The Kawerak Adult Basic Education Program, including GED classes, was moved to the Northwest Campus. Northwest Campus students now have the benefit of direct referral to developmental classes including English as a Second Language (ESL).

Dedication to serving community needs:

Northwest Campus continues programs such as "Friday Evening at the College" and presentations for the community in cooperation with the National Park Service. Both programs provide an excellent opportunity for community members to experience the campus while providing a healthy winter outlet.

For the second year, Northwest Campus has sponsored the Workforce Investment Act program. This is a program housed year-round at Northwest Campus with the major student interaction occurring during the summer.

Stewardship of our resources:

Northwest Campus submitted an application and was funded for a 5 year, \$1.9 million Title III Improving Institutions grant.

Major campus repairs were made during the summer as a result of \$200,000 provided to correct serious foundation problems as well as a wide variety of deferred and major maintenance projects.

Statutory and Regulatory Authority

No statutes and regulations.

Northwest Campus

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,191.4	1,133.9	1,387.0
72000 Travel	47.7	27.8	64.5
73000 Contractual	172.4	137.1	454.3
74000 Supplies	183.9	187.3	219.4
75000 Equipment	56.1	7.1	50.0
76000 Land/Buildings	50.5	0.0	0.0
77000 Grants, Claims	5.6	89.4	14.4
78000 Miscellaneous	0.0	0.7	0.0
Expenditure Totals	1,707.6	1,583.3	2,189.6
Funding Sources:			
1002 Federal Receipts	162.1	0.0	395.0
1004 General Fund Receipts	1,267.6	1,307.2	1,332.6
1007 Inter-Agency Receipts	0.0	13.0	13.0
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	70.0	50.0	59.2
1038 U/A Student Tuition/Fees/Services	101.9	121.2	131.8
1039 U/A Indirect Cost Recovery	2.3	2.0	30.0
1048 University Restricted Receipts	103.7	89.9	123.0
1151 Technical Vocational Education Program Account	0.0	0.0	105.0
Funding Totals	1,707.6	1,583.3	2,189.6

Northwest Campus

Proposed Changes in Levels of Service for FY2003

Expected changes:

- Continued increase in the sequence of courses in the fine arts area each semester
- Increased staff development partnerships with non-profit organizations in the region.
- Continuation of B.A.S. offerings in conjunction with UAF's College of Liberal Arts.
- No anticipated changes in activity, nor focus.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,307.2	0.0	276.1	1,583.3
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	9.1	0.0	0.9	10.0
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	1.6	0.1	0.3	2.0
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	2.1	0.0	0.1	2.2
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	11.1	0.7	3.4	15.2
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	0.2	0.0	0.0	0.2
-UA Meeting Alaska's Employment Needs-Knowledgeworkers-Initiatives 45-2-022	0.0	0.0	126.0	126.0
-UA Non-Discretionary Fixed Costs 45-2-015	1.3	0.0	1.7	3.0
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-15.5	-15.5
-UA Reallocation of Federal Receipt Authority within UAF 45-2-033	0.0	394.2	0.0	394.2
-UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	0.0	0.0	-0.7	-0.7
-UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	0.0	0.0	-0.1	-0.1
-UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within	0.0	0.0	11.9	11.9

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
UAF 45-2-037				
-UA Reallocation of Indirect Cost Recovery Authority within UAF 45- 2-039	0.0	0.0	27.8	27.8
-UA Reallocation of U of A Receipt Authority within UAF 45-2-040	0.0	0.0	30.1	30.1
FY2003 Governor	1,332.6	395.0	462.0	2,189.6

Northwest Campus

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	17	17	Annual Salaries	831,512
Part-time	3	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	245,881
			Labor Pool(s)	345,999
			<i>Less 2.56% Vacancy Factor</i>	(36,392)
Totals	20	18	Total Personal Services	1,387,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	3	3
Administrative Assistant	0	0	0	1	1
Assistant Professor	0	0	0	3	3
Associate Professor	0	0	0	1	1
Associate Professor	0	0	0	1	1
Coordinator	0	0	0	4	4
Crafts and Trades I (CT1)	0	0	0	1	1
Director (Academic)	0	0	0	1	1
Library Technician	0	0	0	1	1
Manager	0	0	0	1	1
Program Develop Specialist	0	0	0	1	1
Totals	0	0	0	18	18

Component: Rural College

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Component Mission

The Rural College is the administrative unit for the College of Rural Alaska (CRA) which is committed to ensuring that the units within it, including UAF's six community campuses and the state's Cooperative Extension Service, provide for the educational and informal learning needs of Alaskans. The Rural College component also includes CRA's Center for Distance Education and its Department of Alaska Native and Rural Development.

Component Services Provided

The College of Rural Alaska extends the traditional community college mission by providing academic, vocational, developmental, and community interest programs across nearly two-thirds of the state, serving more than 180 Native communities. The college's administrative headquarters are located in Fairbanks, with community campuses and centers in Dillingham, Kotzebue, Bethel, Nome, Fairbanks, and the Interior. Cooperative Extension Service offices are located throughout the state. The college offers a variety of certificate and associate degree programs, the baccalaureate degree in Rural Development, and also offers degrees in Education and Social Work in coordination with the School of Education and the College of Liberal Arts. A fuller treatment of the work carried on by the campuses and Cooperative Extension is found in separate component descriptions.

Component Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.

Stewardship of our resources.

Key Component Issues for FY2002 – 2003

Unity in promoting communication and collaboration:

Design and implement College of Rural Alaska media campaign to extend the reach of the community campuses throughout Alaska beginning January 2002.

Maintain and expand the significant partnerships throughout rural Alaska through the community campuses. A signature feature of the College since 1977, an annual report will continue to be published of these activities and distributed electronically to key stakeholders.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

Design and implement a web-based system that brings student support, financial aid, academic advisement, and enrollment management services to rural Alaska communities. This infrastructure will interface with the UA-On-Line system beginning July 2002.

Increase student recruitment and retention, especially in the 18-25 year old group. Expanded emphasis on meeting the critical needs of these rural students will be made possible through Title III matching funds and the reorganization of Rural Student Services as the CRA Rural Division of Student Services.

Develop and implement a 5-year College of Rural Alaska strategic plan that reflects the needs of all units and fosters high quality educational services beginning March 2002.

Leadership for Alaska's people and institutions:

Maintain Federal designation as Alaska Native Serving Minority Institutions for all rural community campuses, awarded in FY 1999.

Increase by 20% the number of students successfully completing the bachelor's and master's degrees in Rural Development by December 2003.

Identify and implement best practice models for reaching indigenous college bound high school students and assuring successful completion of post secondary certificates and degrees by December 2003.

Excellence in our programs and services:

Design and implement an assessment system that assures educational effectiveness of all CRA academic courses, certificates, and degree programs by January 2003.

Assess the effectiveness of the developmental studies program and redesign/modify to increase student success by May 2002.

Accessibility for all Alaskans:

Federal Title III grants allowed several campuses to improve student service outreach programs, business and health career programs, begin development of certificate programs in e-commerce and digital graphics, track students' academic success, and improve distance education and technology. These new efforts will contribute to developing a regional workforce that does not have to relocate to obtain employment.

Increase visibility of the Cooperative Extension Service in selected villages by December 2002.

Dedication to serving community needs:

Participate in UAF biomedical project policy and program decisions focused on improving the health of indigenous people and rural communities through the UAF BRIN beginning in December 2001.

Implement workforce development programs at all CRA campuses that target high demand occupations and careers.

Stewardship of our resources:

Continue to leverage the Alaska Native Serving Minority designation of rural community campuses to increase external funding of targeted program needs of Alaska Native students. In the last year, the rural community campuses have secured new federal grants from the Department of Education, the USDA, HUD, and the National Science Foundation.

Major Component Accomplishments in 2001

Unity in promoting communication and collaboration:

The Center for Distance Education cooperated with CRA Title III campuses in a collaboration that will advance distance education for Alaska Native students. The Center for Distance Education will house and support personnel with a centralized role for directing the use and training for online teaching opportunities.

The National Park Service funded the seven-day intensive seminar on Cultural Resources and Native American Communities in the Southwest held in New Mexico in April. Over 40 students, DANRD faculty, and NPS staff attended.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

Center for Distance Education increased student enrollment by 12%: 3,994 students enrolled for 11,086 credits offered via 111 different courses offered around the state.

Twelve students received their BA degrees in Rural Development in the 2000-2001 academic year.

Course completion rates for students enrolled in Center for Distance Education offerings increased by 4%.

Velda Miller was named the Rural Development Outstanding Student for 2001.

Leadership for Alaska's people and institutions:

The Master's degree program began in the fall and 16 students are currently enrolled in classes.

Excellence in our programs and services:

Four week-long student seminars were presented in the Applied Field-Based Program. The themes of the seminars focused on rural needs; Community Environmental Health, Rural Economic Development, Alaska's Legislative Process, and Cultural Resources and Native American Communities in the Southwest.

DANRD was named as the official host of the 2002 Inuit Studies Conference to be held in Anchorage in partnership with UAA on August 1-3, 2002. This will be the 13th session of the prestigious international conference.

Accessibility for all Alaskans:

The Center for Distance Education increased the emphasis on course development, revision, and conversion to Web-based access: 21 courses were revised and converted for Fall 2001 enrollment.

The Center for Distance Education initiated the investigation of high-volume e-learning tools capable of delivery over the Internet as a cost effective alternative to current audioconference technique. 2000/2001 saw an expenditure of approximately \$300,000 for teleconference support of classes and \$50,000 for mailing lessons.

Dedication to serving community needs:

Eleven new students began the RD Applied Field-Based Program during the 2000-2001 academic year.

Stewardship of our resources:

The Center for Distance Education researched an Instructional Design and Development recharge unit and documented cost/services for implementation during 2001/2002.

Seven Rural Development students from the Yukon-Kuskokwim Delta earned the Joseph V. Paniyak Memorial Scholarship for Spring Semester 2001. They are Vincent Waska, Jr., Newtok; Max Angellan, Kwethluk; Gloria Simeon, Bethel; Mathilda Lawrence, Mountain Village; Valerie Pingayak, Chevak; Anna Ross, Akiachak; and Peter Twitchell, Bethel.

Five Rural Development students were awarded Alyeska Rural Development scholarships for Spring Semester 2001. They are Dixie Dayo, Manley Hot Springs/Fairbanks, Jeri Knudsen, Nome; James LaBelle, Sr., Anchorage; Charles Pullock, Nome; and Dena Shears, St. Michael.

Statutory and Regulatory Authority

No statutes and regulations

Rural College

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,652.8	2,052.7	2,262.4
72000 Travel	449.9	270.9	385.6
73000 Contractual	829.5	899.9	1,503.1
74000 Supplies	468.0	476.8	443.5
75000 Equipment	237.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	2.9	1.0	1.0
78000 Miscellaneous	-2.9	3.2	3.2
Expenditure Totals	4,637.2	3,704.5	4,598.8
Funding Sources:			
1002 Federal Receipts	70.4	0.0	80.0
1004 General Fund Receipts	2,793.7	2,727.6	2,768.0
1007 Inter-Agency Receipts	101.7	0.0	102.0
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	387.6	275.0	420.0
1038 U/A Student Tuition/Fees/Services	1,056.9	600.4	1,060.0
1039 U/A Indirect Cost Recovery	52.9	0.0	63.2
1048 University Restricted Receipts	174.0	101.5	105.6
Funding Totals	4,637.2	3,704.5	4,598.8

Rural College

Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	2,727.6	0.0	976.9	3,704.5
Adjustments which will continue current level of service:				
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	5.9	0.4	0.9	7.2
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	20.1	0.6	6.2	26.9
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	0.9	0.0	0.2	1.1
-UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	55.0	0.0	0.0	55.0
-UA Non-Discretionary Fixed Costs 45-2-015	0.0	0.0	1.6	1.6
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-78.6	-78.6
-UA Reallocation of Federal Receipt Authority within UAF 45-2-033	0.0	79.0	0.0	79.0
-UA Reallocation of General Fund within UAF 45-2-034	-41.5	0.0	0.0	-41.5
-UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	0.0	0.0	-0.1	-0.1
-UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	0.0	0.0	161.6	161.6
-UA Reallocation of Student Tuition & Fees Receipt Authority within UAF 45-2-038	0.0	0.0	517.9	517.9
-UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	0.0	0.0	101.4	101.4
-UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039	0.0	0.0	62.8	62.8
FY2003 Governor	2,768.0	80.0	1,750.8	4,598.8

Rural College

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	18	29	Annual Salaries	1,383,415
Part-time	4	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	383,115
			Labor Pool(s)	567,368
			Less 3.06% Vacancy Factor	(71,498)
Totals	22	32	Total Personal Services	2,262,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	2	0	0	2
Administrative Assistant	2	6	0	1	9
Assistant Professor	0	1	0	2	3
Assistant to	0	1	0	0	1
Associate Professor	0	3	0	0	3
Bookstore Clerk	0	2	0	0	2
Coordinator	1	2	0	0	3
Data Base Specialist	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Director (Admin)	1	2	0	0	3
Fiscal Officer	1	0	0	0	1
Instructor	0	1	0	1	2
Manager	0	1	0	0	1
Totals	5	23	0	4	32

Component: Tanana Valley Campus

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Component Mission

Tanana Valley Campus is dedicated to providing general and vocational/technical education at the certificate and associate degree levels to meet industry and community needs.

Component Services Provided

The Tanana Valley Campus is located in Fairbanks at the Downtown Center, the Hutchison Career Center, and the University Park Building. Tanana Valley Campus offers 17 associate degree programs and 15 certificate programs that are responsive to local and regional vocational/technical areas. Staff and faculty have forged close ties with businesses and local agencies, which benefit instruction and increase job placement.

Component Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska.

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.

Stewardship of our resources.

TVC's major new initiatives for FY02 and FY03 will be the preparation for and delivery of the Emergency Medical Services/Paramedic AAS degree program, the development of a law enforcement AAS degree and delivery of the Dental Assisting program. Additionally, the second 10-week Law Enforcement Academy will be conducted in March 2002.

TVC will expand customized business training for local businesses and increase contract-training contracts through UA Corporate College and agreements/contracts with various native and local corporations.

TVC anticipates significant increases in the applied business program enrollment with the addition of a new program focused on delivery of business and accounting courses in rural Alaska.

Short-term training and services for WIA recipients will continue to be an important focus. The program is a model in the state for successful job placement and retention, working closely with many businesses in Fairbanks and public assistance agencies.

The addition of CISCO and MSCE certification training within the MSSP program will increase the program enrollments and the opportunity for our students to specialize in these areas. This will meet a growing demand for IT technicians in these specialized areas.

The renovation and expansion of the Hutchison Career Center will be in the design phase in FY02, with construction beginning in FY03 and a completion date of September, 2004.

Key Component Issues for FY2002 – 2003

Unity in promoting communication and collaboration:

Tanana Valley Campus will maintain and foster partnership with the UAF main campus and assist the rural sites with their teaching needs by exporting programs and courses to those sites.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

Tanana Valley Campus is currently working with Information Insights to conduct surveys and focus groups with local employers that are representative of the industries for which TVC offers training. The purpose of the surveys will be to discover if employers are satisfied with the training currently offered to students, the skills currently needed for workers in each industry, the skills that will be needed in the future, and the potential impacts of the gasline on participants' businesses.

Leadership for Alaska's people and institutions:

Tanana Valley Campus is seeing a growth in the Corporate Training/Professional Development programs, especially with the addition of the Certified Public Manager (CPM) program. Through these programs, TVC will offer high quality training to managers and business leaders in a variety of industries, from small businesses to corporations.

Excellence in our programs and services:

The survey conducted by Information Insights will indicate what type of training and education is going to be needed for future careers in Alaska. By identifying those skills early on, TVC will be able to develop academic and voc-tech programs that will offer that specific type of training. That way, Alaska's people will be trained for Alaska's jobs.

Accessibility for all Alaskans:

TVC will remain true to the mission of being an open-admission university and will explore further more convenient ways for students to take classes, including expansion of facilities, expansion of distance education classes, and continuing outreach efforts in North Pole, Delta Junction, and other communities/areas as needed.

Dedication to serving community needs:

The Information Insights survey will allow TVC to better serve the needs of both the student and business communities. TVC will receive specific information from businesses regarding their perception of short-falls in existing programs or changes required in the business world and will carefully consider modifying programs and approaches. The success of Alaska business is the success of the students, TVC, and Alaska.

Stewardship of our resources:

TVC will continue to explore new ways to increase revenue other than General Funds, including monies raised through Professional Development/Corporate Training programs, Program Initiatives, partnerships and tuition revenue.

Major Component Accomplishments in 2001**Unity in promoting communication and collaboration:**

The Tanana Valley Campus continues to go to great lengths to ensure that communication and collaboration is accomplished internally within Tanana Valley Campus, as well as externally to the rest of the university and the Fairbanks community. Examples include:

TVC's Professional Development Office has worked closely with the University of Alaska Corporate Programs (UACP) to provide corporate training for agencies and businesses such as Alaska Department of Transportation and Alyeska.

Tanana Valley Campus Associate Professor of English Peter Pinney took the lead in meeting individually with Tanana Valley Campus faculty to compile outcomes and assessment reports for all programs. The information was published in TVC's 2001 Self Study Report, available at www.tvc.uaf.edu/SELFSTUDY.pdf.

TVC continues to share resources and expertise with other branch campuses within the College of Rural Alaska. Instructors from TVC's Applied Business and Allied Health programs have taken their classes "on the road" to various

rural sites. This allowed students in those areas to be educated and trained in areas pertinent to their community's future economic development.

Tanana Valley Campus Director Jake Poole was appointed as a member of the Chancellor's Cabinet, which has helped improve collaboration between Tanana Valley Campus and the main campus.

The Tanana Valley Campus Workforce Development Program worked with various agencies such as Tanana Chiefs Conference and the Alaska Job Center to train non-skilled workers for entry-level positions within the local business and tourism industry. This has been an extremely successful partnership, as is proven by the fact that 80% of the program graduates have gained immediate employment, while others have chosen to continue their education.

Tanana Valley Campus and the Associated Students of the University of Alaska Fairbanks (ASUAF) have partnered to create a Student Relations Director position. This student position will serve as a liaison to ASUAF and ensure that the student government is properly representing TVC's students.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska:

Service to students is a theme of utmost importance at the Tanana Valley Campus. Tremendous strides have been made over the past year in improving the type and quality of service that provided for the close to 2,500 students per year who attend Tanana Valley Campus. Examples include:

TVC has a full-time Student Services Coordinator who works with other counselors to provide a variety of services ranging from academic planning to financial aid. The coordinator, Michele Stalder, is a 20-plus year employee of Tanana Valley Campus and was the recipient of the University of Alaska Make Students Count Award, an award given annually by the President.

TVC Student Services Office was remodeled in order to have private offices so that advisors can now offer confidential counseling sessions for students.

New programs in the areas of Paramedics, Dental Assisting, and Process Technology provide students with solid training and educational background to secure employment within those industries in Alaska.

TVC is accountable to faculty and staff by providing them with opportunities to grow and improve at their jobs through training and professional development. An added position of Associate Director was hired to manage the day-to-day operations of Tanana Valley Campus. The position has greatly expedited paperwork processing and has enabled TVC to move more quickly on faculty hirings and course implementations.

Associate Professor of Applied Business Charlie Dexter was awarded the Emil Usibelli Award for Distinguished Teaching.

Leadership for Alaska's people and institutions:

Tanana Valley Campus has partnered with the Greater Fairbanks Chamber of Commerce to sponsor a Leadership Institute in 2001-2002. Workshops and seminars will be conducted by Tanana Valley Campus faculty and instructors. In addition, Tanana Valley Campus launched its' inaugural Law Enforcement Academy during the summer of 2001. Nineteen students completed the program, and many have secured employment with law enforcement agencies within the state. Various law enforcement officials from the City of Fairbanks, the Alaska State Troopers, the UAF Police Dept., and the military played a crucial role in the development of the program, and served as additional trainers. Tanana Valley Campus is expected to launch its second academy in March of 2002.

Tanana Valley Campus Director Jake Poole was appointed by Fairbanks North Star Borough Mayor Rhonda Boyles to serve on the FNSB Economic Development Committee. He represents the university and provides input and identifies opportunities for UAF to assist the community as they strive to develop and diversify the Borough economy.

Excellence in our programs and services:

Tanana Valley Campus works closely with industry to ensure that the programs offered and the training conducted are concurrent with workforce needs. This benefits the students, who find themselves more employable once they complete

one of TVC's programs, and it also benefits the employers, as it ensures them of hiring highly qualified/trained employees.

Accessibility for all Alaskans:

As the open admissions unit of the University of Alaska Fairbanks, accessibility is important to the way business is conducted. TVC strives to offer high quality education for all Alaskans, from the "traditional" student just out of high school to the "non-traditional" student who may not have been in school for over 20 years. For those students who are not prepared for college-level English and mathematics, TVC offers developmental courses as well as extensive tutoring to help prepare them.

Accessibility is also about location, and having one of TVC's buildings in the heart of downtown Fairbanks has been a huge asset for students who live downtown or are stationed at Fort Wainwright or Eielson Air Force Base. Evening and weekend classes (see below) help make TVC more accessible to students who have full-time jobs or other commitments during the normal working day.

Dedication to serving community needs:

Tanana Valley Campus is, as it always has been, a community campus. That being the case, TVC continues to provide outreach to the community to ensure that TVC is offering the services that the community requires. Tanana Valley Campus and each program have a Community Advisory Council (CAC) that is made up of individuals from the Fairbanks community who provide input. Examples of community outreach include: offering classes at North Pole High School, which has grown from two classes in Fall 2000 to six classes in Fall 2001. One of the classes offered is a Conversational Japanese class, to help teach the language to community members who are involved in North Pole's sister city program with Itadori, Japan. TVC offers a Computer Business class in Delta Junction.

Many members of the community are unable to take college classes because of full-time jobs. Offering classes in the evenings or on the weekend allows those students to maintain employment while at the same time pursuing a higher education.

Staff and faculty are actively involved as volunteers within the community, with representation from Tanana Valley Campus at the Chamber of Commerce, American Red Cross, Fairbanks Concert Association, Fairbanks Rotary, Fairbanks Community Foodbank, Alaska AIDS Vaccine Ride, KUAC, among others.

Stewardship of our resources:

Tanana Valley Campus received over \$380,000 in grants, cash, and in-kind donations. Generous donations from companies such as Williams Alaska have allowed Tanana Valley Campus to upgrade computer labs and to fund equipment for the new Process Technology program. In the FY01 budget Tanana Valley Campus received \$616,400 in FY01 Initiative Funding, which went towards programs crucial to the economic development of Alaska, including Nursing, Applied Business, Process Technology, Student Retention, Human Services Technology Faculty, and Corporate/Workforce Development. In addition, initiative funds were also received for early start-up programs such as Law Enforcement and EMS Paramedic programs. Tuition revenues for FY01 were at an all time high of \$1,951,757. These revenues, combined with the state appropriation of \$2,035,160, allowed Tanana Valley Campus to adequately fund all programs and bring them up to fully operational levels in terms of personnel and resources, so the best possible services are offered to students.

Statutory and Regulatory Authority

No statutes and regulations.

Tanana Valley Campus

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,119.1	3,639.4	5,103.9
72000 Travel	79.7	28.0	58.7
73000 Contractual	422.8	1,069.0	2.8
74000 Supplies	642.1	503.2	526.4
75000 Equipment	184.8	193.9	119.0
76000 Land/Buildings	1.6	0.0	0.0
77000 Grants, Claims	39.2	30.0	30.0
78000 Miscellaneous	19.3	139.6	49.0
Expenditure Totals	5,508.6	5,603.1	5,889.8
Funding Sources:			
1002 Federal Receipts	-0.1	50.9	0.0
1004 General Fund Receipts	2,551.0	2,489.1	2,772.1
1007 Inter-Agency Receipts	40.2	53.0	55.2
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	0.0	0.0	0.0
1038 U/A Student Tuition/Fees/Services	2,286.2	2,400.0	2,290.4
1039 U/A Indirect Cost Recovery	17.6	25.0	26.2
1048 University Restricted Receipts	453.5	585.1	598.9
1151 Technical Vocational Education Program Account	160.2	0.0	147.0
Funding Totals	5,508.6	5,603.1	5,889.8

Tanana Valley Campus

Proposed Changes in Levels of Service for FY2003

TVC's major new initiatives for FY02 and FY03 will be the preparation for and delivery of the Emergency Medical Services/Paramedic AAS degree program, the development law enforcement AAS degree and delivery of the Dental Assisting program. Additionally, the second 10-week Law Enforcement Academy will be conducted in March 2002.

TVC will expand customized business training for local businesses and increase contract-training contracts through UA Corporate College and agreements/contracts with various native and local corporations.

TVC anticipates significant increases in the applied business program enrollment with the addition of a new program focused on delivery of business and accounting course in rural Alaska.

Short-term training and services for WIA recipients will continue to be an important focus. The program is a model in the state for successful job placement and retention, working closely with many businesses in Fairbanks and public assistance agencies.

The addition of CISCO and MSCE certification training within the MSSP program will increase the program enrollments and the opportunity for our students to specialize in these areas. This will meet a growing demand for IT technicians in these specialized areas.

The renovation and expansion of the Hutchison Career Center will be in the design phase this year. Construction will begin in FY03 with a completion date of September 2004.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	2,489.1	50.9	3,063.1	5,603.1
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	28.9	0.7	2.2	31.8
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	0.7	0.0	0.1	0.8
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	25.8	1.3	7.2	34.3
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	14.4	0.0	3.3	17.7
-UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2-024	0.0	0.0	97.3	97.3
-UA Meeting Alaska's Employment Needs-Vocational Education- Initiatives 45-2-025	117.0	0.0	105.0	222.0
-UA Non-Discretionary Fixed Costs 45-2-015	0.0	1.0	11.1	12.1

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-245.4	-245.4
-UA Reallocation of Federal Receipt Authority within UAF 45-2-033	0.0	-53.9	0.0	-53.9
-UA Reallocation of General Fund within UAF 45-2-034	96.2	0.0	0.0	96.2
-UA Reallocation of Interest Income Receipt Authority within UAF 45-2- 036	0.0	0.0	-0.1	-0.1
-UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	0.0	0.0	-1.1	-1.1
-UA Reallocation of Student Tuition& Fees Receipt Authority within UAF 45-2-038	0.0	0.0	75.0	75.0
FY2003 Governor	2,772.1	0.0	3,117.7	5,889.8

Tanana Valley Campus
Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	31	46	Annual Salaries	2,166,946
Part-time	9	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	636,014
			Labor Pool(s)	2,504,858
			<i>Less 3.84% Vacancy Factor</i>	<i>(203,918)</i>
Totals	40	56	Total Personal Services	5,103,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	6	0	0	6
Administrative Assistant	0	9	0	0	9
Administrative Clerk	1	1	0	0	2
Assistant Professor	0	13	0	0	13
Assistant To	0	1	0	0	1
Associate Professor	0	8	0	0	8
Coordinator	0	4	0	0	4
Director (Academic)	0	1	0	0	1
Director (Admin)	1	1	0	0	2
Fiscal Officer	0	1	0	0	1
Instructor	0	3	0	0	3
Professor	0	1	0	1	2
Program Leader	0	1	0	1	2
Storekeeper	0	1	0	0	1
Systems Technician	0	1	0	0	1
Totals	2	52	0	2	56

University of Alaska Southeast Budget Request Unit

Contact: Pat Pitney, Director of Budget and Institutional Research

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BRU Mission

The University of Alaska Southeast is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement

Board of Regents' Policy 10.01.04

Adopted 03-09-01

The mission statement is buttressed by several core values, endorsed by the UAS community. The values commit UAS to:

- Achieving distinction as a learning community.
- Developing programs and services rooted in its unique natural setting.
- Developing educated citizens with a sense of personal ethics.
- Serving as a center for culture and arts with a focus on Alaska Native traditions.
- Contributing to the economic development of the region and the state through basic and applied research and public service.
- Using technology effectively in all programs and services.
- Forging dynamic partnerships with other academic institutions, governmental agencies and private industry.

BRU Services Provided

UAS endeavors to meet the postsecondary education and training needs of the region through a range of programs at various educational levels. The Juneau campus offers graduate degrees in public administration and education and baccalaureate degrees in business administration, education, sciences, and liberal arts. Two-year degrees are offered in Associate of Arts and Associate of Applied Science, as well as certificate programs in special fields. The Juneau campus provides residential campus programs, including campus based housing, meals and student life, and a full complement of counseling, advising, library and learning resource services.

The Sitka and Ketchikan campuses offer high quality post-secondary academic and workforce training programs, and opportunities for lifelong learning. The campuses have two distinct programmatic areas: academic and transfer studies, and vocational-technical and continuing education. Within these two areas, extensive programs in support of both collegiate and community needs are offered. Both campuses provide some residential campus programs, including campus based housing, and a wide range of counseling, advising, library and learning resource services.

All three UAS campuses offer distance education programs and support, delivered in a variety of methodologies, to both urban and rural communities throughout Southeast Alaska and statewide, including Alaska's military bases.

UAS is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges. Accreditation covers the Juneau, Ketchikan and Sitka campuses as well as distance programs.

The following degrees & certificates are offered:

Graduate Degree Programs (all from Juneau):

- Master of Arts in Teaching (MAT) - w/emphasis areas in: Elementary Education, or Secondary Education
- Master of Education (MEd) - w/emphasis areas in: Early Childhood Education, Elementary Education, Secondary Education and Educational Technology
- Master of Public Administration (MPA)

Baccalaureate Degrees (all from Juneau):

- Bachelor of Liberal Arts (BLA) - w/emphasis areas in: Art, Communication, General Studies, Government, Literature, Mathematics, or Social Science
- Bachelor of Business Administration (BBA) w/emphasis areas in: Accounting, Management, Business and Government, or General
- Bachelor of Science in Biology (BSB) - w/emphasis areas in: General Biology or Marine Biology
- Bachelor of Science in Environmental Science (BSES)
- Bachelor of Arts in Elementary Education (BAED)

Associate of Applied Science Degrees:

- Apprenticeship Technology (Juneau, Sitka, Ketchikan)
- Business Administration (Juneau, Ketchikan)
- Computer Information and Office Systems Support (Juneau, Sitka, Ketchikan)
- Construction Technology (Juneau)
- Early Childhood Education (Juneau)
- Environmental Technology (Sitka)
- Health Information Mgmt. (Sitka)
- Marine Technology (Juneau)
- Paralegal Studies (Juneau)
- Power Technology (Juneau)
- Small Business Management (Juneau)

Associate of Arts (Juneau, Sitka, Ketchikan)**Certificate Programs:**

- Accounting Technician (Juneau, Sitka, Ketchikan)
- Computer Information and Office Systems Support (Juneau, Sitka, Ketchikan)
- Outdoor Leadership (Juneau)
- Construction Technology (Juneau)
- Early Childhood Education (Juneau)
- Elementary Education (Juneau)
- Marine Technology w/emphasis in Marine Carpentry (Juneau)
- Power Technology w/emphasis in Automotive (Juneau), Diesel/Heavy Duty (Juneau), Diesel/Marine (Juneau), or Welding (Juneau, Sitka, and Ketchikan)

Credential and Endorsement Programs (teacher education only)

- Early Childhood Education (Juneau)
- Educational Technology (Juneau)

BRU Goals and Strategies

UAS embraces the five system-wide goals adopted by the Board of Regents. In all its programs, it seeks to enhance unity, responsiveness, access, quality and efficiency. Specific actions taken to achieve these goals are described below.

Unity

UAS cooperates with the other MAUs in providing postsecondary education and training around the state. For example, for the past two years, UAS and UAF have cooperatively distance-delivered an associate degree in early childhood education for Head Start teachers in all areas of Alaska. UAS, UAA and UAF also cooperate in providing a reading endorsement for K-12 teachers and are developing a mathematics endorsement, with the shared goal of assisting the public education system in meeting Alaska Quality Schools Standards. UAS distance education courses contribute to the Associate of Arts degrees offered by the other campuses. UAS hosts faculty from other MAUs in order to deliver several statewide programs, including special education teacher training, educational leadership and social work.

Responsiveness

The degrees and programs offered at UAS have been developed as a response to the education and training needs of the region. These needs have been identified in a variety of ways including program assessment and strategic planning.

During the past two years, assisted by additional funding through the President's Initiatives, UAS moved to develop new programs in areas identified as high needs, in particular the following:

- Nursing and allied health
- Undergraduate teacher education
- Technology, including networking

FY03 requests include funding for expanded business education offerings, particularly in small business management; adding capacity to train special education teachers; expanding computer networking and construction programs throughout the region; and developing programs in forestry and marine manufacturing. These FY03 requests are the direct outgrowth of the needs expressed in the UAS strategic planning process.

Access

Increasing access to postsecondary education in a geographically-disbursed state requires alternative educational delivery strategies. UAS has been a system-wide leader in distance education, both in the Southeast region and statewide. Currently, it offers the following programs and degrees by distance:

Associate of Arts	Business (BBA, AAS, Certificate)	Computer Information and Office Systems (AAS, Certificate)
Early Childhood Education (Certificate, AAS, M.Ed.)	Elementary Education (Credential, MAT)	Educational Technology (Endorsement, M.Ed.)
Environmental Technology (Certificate, AAS)	Health Information Management (Certificate, AAS)	Liberal Arts (Bachelor)
Public Administration (Masters)		

FY03 funds are requested to expand the student services available to distance students in the above programs. Requested funds will support increased academic advising and library and information services—all of which have been identified as essential to distance student success.

Quality

UAS assures quality in its programs by maintaining regional and special accreditation, by assessing student outcomes and by obtaining graduate and employee feedback about program effectiveness. To maintain this quality, UAS recruits well-prepared and experienced faculty and works to enroll and retain Alaska students who will contribute to the social and economic development of the state. UAS has requested FY03 funding to assure quality by increasing the number of students who remain at UAS to complete their degree and by decreasing the time from initial enrollment to degree completion.

Efficiency

UAS has continually increased the efficiency of its operation through investments in technology, expansion of distance education and reduction of redundant administrative procedures. FY03 requests to enhance efficiency include funding for risk management, debt collections and grants/third-party fund accounting.

Key BRU Issues for FY2002 – 2003

To accomplish the five goals discussed above, the University of Alaska Southeast is pursuing the following strategies, which are reflected in its FY03 budget request. (Additional strategy details are included within the individual component sections of the Juneau, Sitka and Ketchikan Campuses)

1. Maintaining a Solid Foundation
 - Satisfy faculty and staff compensation increase requirements. (regional)
 - Provide increased accounting and funds management for operations, including grants and other external funds

- Secure operating funds for the new Egan classroom addition
 - Add debt collections and management expertise
 - Increase risk management capabilities
2. Attracting and Retaining Alaska's Students
 - Provide additional advising and library services to students at extended campuses, including distance students
 - Provide enhanced information, program planning and transcript evaluation services
 - Extend technology assistance to evening and distance students
 3. Meeting Alaska's Employment Needs
 - Expand assistance to small business by adding a small business emphasis to existing business degrees and certificates
 - Provide increased upper division coursework in communications, mathematics and human sciences
 - Extend special education teacher training to undergraduate education students
 - Expand computer network training to additional sites
 - Develop an associate degree in forestry
 - Provide marine manufacturing training to the boat building industry of Southeast Alaska
 - Increase construction training
 4. Preparing for Alaska's Economic Success
- Although many UAS certificates and degrees prepare students to enter into and contribute to the Alaska economy, one area has been signaled out for increases in FY03: preparing students to conduct monitoring of natural systems for private industry and public agencies.

Major BRU Accomplishments in 2001

Following a highly successful accreditation visit by the Northwest Association of Colleges in Fall 1999, UAS embarked on a strategic planning effort which was completed in June 2001. The process—entitled “UAS: the Next Decade”—involved students, faculty, staff and community members from each of the three UAS campuses in extended conversations about future enrollment patterns, education and training needs, technology and the region's economy. From these discussions, a common vision emerged, a vision which has shaped the FY03 budget request and which will continue to drive resource requests and allocations for years to come.

Early in the planning process, UAS identified several areas that needed immediate attention. These needs served as the basis for internal reallocation of resources as well as the addition of new resources through the President's initiative process, federal and state grant sources, private funds and partnership contributions. Highlights of the impact of these efforts are described below, under the heading of the broad UA strategies.

1. Maintaining a Solid Foundation

Achievements under this strategy include increasing the information resources available to faculty and students, training for faculty in the use of technology and securing private/foundation support for UAS programs.

Restoring library materials – After years of declining book and periodical budgets, the Egan Library in FY01 was able to get back on track with its purchasing plan for the general collection and to add to its serial and reference sections.

Faculty development – During FY01 UAS faculty on Juneau and Ketchikan campuses received support for developing distance courses using new technologies.

University development – Additional resources were directed in FY01 at securing external resources for UAS operating and capital projects. As a direct result, contributions to UAS increased 241% from calendar year 1999 to calendar year 2000. These contributions allowed UAS to offer additional scholarships, mount new research and provide expanded programming in the region.

2. Keeping Pace with Technology

UAS continues its leadership as the state's most technology-rich institution of higher education. In FY01, it initiated usage of UAS On-Line, a web-based course support system, for all offered classes. All three campuses are now wireless, allowing students and faculty to access the campus network—including Internet—from any location on campus, including the dorm rooms. A mobile classroom of laptops allows faculty to use computers for instruction in any classroom, relieving the need for additional specialized computer labs. FY01 funding was secured for the following:

Technology faculty support – Faculty computers were upgraded on all three campuses and a new region-wide help desk position was added to address faculty problems with using on-line and other computing resources for instruction

Tech staff support – In response to a recommendation by its regional accrediting agency, UAS added three technical positions to provide computing and media support for faculty and students: a web-master, a digital media specialist and systems programmer.

3. Attracting and Retaining Alaska students

UAS attacked the problem of declining enrollments in FY98 and 99 by implementing an aggressive enrollment management plan. Beginning in Spring 99, new systems were installed to provide more breadth and depth in recruiting efforts. Results began to be experienced in Fall 00, when first-time full-time freshmen increased 35% over Fall 99, from 96 to 129. The increase in first-time freshmen continues to be strong in Fall 01. The following specific activities received additional support in FY01.

Technical support for enrollment management – UAS piloted a computerized enrollment management data system that allows it to be more systematic and strategic in building relationships with potential students. The system has now been adopted by the other MAUs.

Student retention – Retention efforts of faculty and staff were enhanced, leading to the Summer 01 hire of a Vice-Provost for Student Success. Efforts paid off in improved retention rates, particularly among first-time degree seeking freshmen. More than one-third of the 1999 entering freshman and nearly three-fourths of the 2000 freshmen have returned in Fall 01.

College Connection – College Connection provides the opportunity for high school students to enroll in and receive dual credit for university coursework. In FY01, College Connection served students from Juneau Douglas High School in on-campus classes and students from Alyeska Central School, Galena IDEA and Nenana Cyber-Lynx through distance education courses. Ketchikan School District is considering the program for FY02. During the past academic year, 109 students took a total of 180 advanced classes, earning 481 college credits. Total credit hours represent \$41,7010 in tuition, which was paid by participating school districts and parents. FY01 was the second full year of program operation and the first with a full-time coordinator. FY01 statistics represent a 63% increase in participating students and an 84% increase in credits earned.

4. Meeting Alaska's Employment Needs

Accomplishments under this goal include K-12 and early childhood teacher education, natural systems monitoring, continuing education for practicing teachers, nursing education and advanced training in technology.

5th year transition-K-12 teacher education – The full-year MAT elementary and secondary programs enrolled 14 elementary and 31 secondary candidates in FY01. The secondary enrollment represents a 100%+ increase over AY1999/2000 enrollment. This past academic year, secondary MAT students were placed in five locations: Juneau, Sitka, Ketchikan, Haines and Petersburg. This expansion of internship sites allowed the program to serve a greater number of MAT students and to partner with an increasing number of SE Alaska school districts.

Early Childhood – UAS and UAF College of Rural Alaska have entered into an agreement to jointly provide coursework to Head Start teachers throughout Alaska who need to meet the federal mandate for an associate degree. In FY01, UAS enrolled 77 Head Start teachers in the degree and provided coursework to an additional 30 teachers. Mentoring and tutoring services were provided to assist students to master the challenges of distance learning and of college coursework. Two major federal grants were secured for the coming fiscal year to assist with this effort.

Environmental Science – Preparing students with the scientific knowledge to address key natural resource development issues in Alaska is one of UAS' major goals. A vital strategy for meeting this goal is to involve undergraduate students in research on meaningful problems. In FY01, UAS expanded its partnerships with public and private agencies to include Alaska Department of Environmental Conservation, Mendenhall Watershed Project, US Geological Survey, Division of Water Resources and ESRI, producers of GIS software used by many private companies as well as state and federal agencies.

BLA Distance – Utilizing faculty from all three campuses, UAS initiated a Bachelor of Liberal Arts degree that can be accessed totally by distance from anywhere in Alaska. FY01 was a development year, with various upper division courses being prepared and delivered for the first time. Eighty students from around the state have been assigned an advisor and approximately two-thirds of these took one or more courses in FY01. The BLA builds on the existing AA distance degree program. A total of 405 Alaskans took distance AA/BLA courses from UAS campuses in the past academic year.

Professional Education Center – In summer of 2000, PEC launched the new statewide Reading Endorsement with intensive summer institutes in Soldotna and Bethel. PEC continues to meet the professional development needs of K-12 educators through a variety of courses, workshops and institutes, with enrollment in excess of 1,200 teachers during FY01. Of special importance—in light of the recent benchmark testing results—were activities directed at

improving reading instruction and therefore the reading achievement of Alaska students. A major FY01 effort of PEC was development of two significant grants: ARCTIC, which provides in-depth technology training to a cohort of Alaska teachers each semester and the Alaska Native Teacher grant, which is designed to recruit Alaska Native high school juniors and seniors to a career in teaching. Both grants were funded by USDOE and will operate in FY02.

Allied Health – A major accomplishment was the completion of a nursing lab in Juneau which supports both UAS programming and the distance-delivered Associate of Nursing (ADN) degree. Most of the equipment purchased for the nursing program was done using funds supplied by Ketchikan General Hospital and Bartlett Regional Hospital in Juneau. The two hospitals, St. Anne's Care, Hospice, Cornerstone Home Health and the Juneau Pioneer Home provided scholarships for Certified Nursing Assistant (CNA) training. Bartlett Hospital also provided two scholarships for ADN students. Eighteen students from all three campuses graduated from the ADN program in Spring 2001. Interest in nursing and related health professions remains high, as evidenced by enrollment in prerequisite courses. For example, around the region, nearly 300 students enrolled in Anatomy and Physiology during the past academic year.

CIOS Networking – CISCO networking coursework was offered at all three campuses in FY01. Juneau and Ketchikan campuses offered all four levels of training. Sitka came on board with the first two levels only. However, Sitka faculty are being trained to offer all four levels in FY02. Regionwide, the following numbers were enrolled at the various levels: CISCO I, 12; CISCO II, 55; CISCO III, 9; and CISCO IV, 19. These numbers represent a considerable increase in the networking capability in Southeast Alaska.

Knowledge Worker – In an effort to respond to industry requests for students who are technically competent but who also have "people skills", UAS developed a new program which emphasizes communications, team-building, problem-solving and leadership skills along with technical aspects of computer programming and networking. Nine students completed the year-long program, which culminated in summer internships. Three Alaska Native students were placed with BIA. All completing students have been offered full-time employment.

Ketchikan Campus

Developed new marine welding program to address the needs of the manufacturing community. Hired a new welding instructor.

Cisco I, II, III, and IV Networking are now available in Ketchikan. This program provides students with skills to become employed in Alaska's computer networking technology and related fields. Faculty worked extensively with the secondary school to support the development of a standardized curriculum and delivery process.

New support staff position helped provide higher levels of service for the distance delivered BLA offered through the Juneau campus. Ketchikan faculty delivered an average of one upper division course per faculty in support of the BLA.

Sitka Campus

The third year of the Environmental Technology Department, National Science Foundation Grant to enhance advanced technology education in rural Alaska is providing a rural technical educator to work with students taking distance courses in their home communities. The rural technical educators will also encourage young people in rural communities to consider technical careers by visiting and making presentations in rural schools. The Environmental Technology has worked closely with the Alaska Department of Environmental Conservation the special project contracts to help meet the training and technical assistance needs of the state.

The Sitka Campus is in the second of a five-year US DOE Title III grant to enhance access and success of Alaska Native students in Southeast Alaska. The program, in collaboration with four other rural Alaska campuses serving a high percentage of Alaska Native students, provided more support for students in the region's outreach communities, developed two new programs, and provided faculty with an opportunity to develop courses for more effective distance delivery.

Other significant projects include participation in the Wood Utilization grant awarded by the US Dept. of Agriculture and continuation of a four-year Carl Perkins vocational education grant to develop secondary/postsecondary partnerships offering welding, construction technology and small engines programs.

Key Performance Measures for FY2003

Measure:

Increase UAS Student Headcount by 3.2% by FY2003.

Alaska's Target & Progress:

UAS - Headcount for Fall 1998 was 4,337.

UAS - Headcount for Fall 1999 was 4,162.

UAS - Headcount for Fall 2000 was 4,330.

Benchmark Comparisons:

No institutions with comparable number and structure of campuses were found.

Measure:

Increase Juneau Student Headcount by 5.0% by FY2003.

Alaska's Target & Progress:

JC - Headcount for Fall 1998 was 2,604.

JC - Headcount for Fall 1999 was 2,515.

JC - Headcount for Fall 2000 was 2,754.

Benchmark Comparisons:

No institutions of comparable size and mission were found

Measure:

Increase Ketchikan Student Headcount by 3.0% by FY2003.

Alaska's Target & Progress:

KE - Student Headcount for Fall 1998 was 576.

KE - Student Headcount for Fall 1999 was 549.

KE - Student Headcount for Fall 2000 was 465.

Benchmark Comparisons:

No institutions of comparable size and mission were found.

Measure:

Increase Sitka Student Headcount by 3.0% by FY2003.

Alaska's Target & Progress:

SC - Student Headcount for Fall 1998 was 1,315.

SC - Student Headcount for Fall 1999 was 1,251.

SC - Student Headcount for Fall 2000 was 1,265.

Benchmark Comparisons:

No institutions of comparable size and mission were found.

Measure:

Increase UAS Student Credit Hours by 3.0% by FY2003.

Alaska's Target & Progress:

UAS - Student Credit Hours for Fall 1998 was 22,205.

UAS - Student Credit Hours for Fall 1999 was 21,851.

UAS - Student Credit Hours for Fall 2000 was 21,486.

Benchmark Comparisons:

No institutions with comparable number and structure of campuses were found

Measure:

Increase Juneau Student Credit Hours by 3.0% by FY2003.

Alaska's Target & Progress:

JC - Student Credit Hours for Fall 1998 was 15,105.

JC - Student Credit Hours for Fall 1999 was 15,038.

JC - Student Credit Hours for Fall 2000 was 15,398.

Benchmark Comparisons:

No institutions of comparable size and mission were found.

Measure:

Increase Ketchikan Student Credit Hours by 3.0% by FY2003.

Alaska's Target & Progress:

KE - Student Credit Hours for Fall 1998 was 2,330.

KE - Student Credit Hours for Fall 1999 was 2,414.

KE - Student Credit Hours for Fall 2000 was 2,017.

Benchmark Comparisons:

None available at this time.

Measure:

Increase Sitka Student Credit Hours by 3.0% by FY2003.

Alaska's Target & Progress:

SC - Student credit Hours for Fall 1998 was 4,771.

SC - Student credit Hours for Fall 1999 was 4,400.

SC - Student credit Hours for Fall 2000 was 4,071.

Benchmark Comparisons:

None available at this time.

Measure:

Increase UAS Certificates and Degrees Awarded by 10.0% by FY2003.

Alaska's Target & Progress:

UAS - Total Certificates and Degrees awarded in FY1998 was 204.

UAS - Total Certificates and Degrees awarded in FY1999 was 214.

UAS - Total Certificates and Degrees awarded in FY2000 was 259.

Benchmark Comparisons:

No institutions with comparable number and structure of campuses were found.

Measure:

Increase Juneau Certificates and Degrees Awarded by 10.0% by FY2003.

Alaska's Target & Progress:

JC - Total Certificates and Degrees awarded in FY1998 was 152.

JC - Total Certificates and Degrees awarded in FY1999 was 181.

JC - Total Certificates and Degrees awarded in FY2000 was 227.

Benchmark Comparisons:

No institutions of comparable size and mission were found.

Measure:

Increase Ketchikan Certificates and Degrees Awarded by 10.0% by FY2003.

Alaska's Target & Progress:

KC - Total Certificates and Degrees awarded in FY1998 was 28.

KE - Total Certificates and Degrees awarded in FY1999 was 4.

KE - Total Certificates and Degrees awarded in FY1998 was 14.

Benchmark Comparisons:

None available at this time.

Measure:

Increase Sitka Certificates and Degrees Awarded by 10.0% by FY2003.

Alaska's Target & Progress:

SC - Total Certificates and Degrees awarded in FY1998 was 24.

SC - Total Certificates and Degrees awarded in FY1999 was 29.

SC - Total Certificates and Degrees awarded in FY2000 was 18.

Benchmark Comparisons:

None available at this time.

Measure:

Increase UAS percentage of expenditures from non general fund sources by 5.0% by FY2003.

Alaska's Target & Progress:

UAS - % of total expenditures funded from non general funds in FY1999 was 44.78%. \$11,187.3

UAS - % of total expenditures funded from non general funds in FY2000 was 44.34%. \$11,361.5

UAS - % of total expenditures funded from non general funds in FY2001 was 45.28%. \$13,305.0

Benchmark Comparisons:

No institutions of comparable size and mission were found.

Measure:

Increase Juneau percentage of expenditures from non general fund sources by 5.0% by FY2003.

Alaska's Target & Progress:

JC - % of total expenditures funded from non general funds in FY1999 was 42.63%. \$7,607.0

JC - % of total expenditures funded from non general funds in FY2000 was 42.10%. \$7,854.5

JC - % of total expenditures funded from non general funds in FY2001 was 41.75%. \$9,001.1

Benchmark Comparisons:

No institutions of comparable size and mission were found.

Measure:

Increase Ketchikan percentage of expenditures from non general fund sources by 3.0% by FY2003.

Alaska's Target & Progress:

KE - % of total expenditures funded from non general funds in FY1999 was 42.58%. \$1,089.1

KE - % of total expenditures funded from non general funds in FY2000 was 41.31%. \$1,040.6

KE - % of total expenditures funded from non general funds in FY2001 was 38.35%. \$1,024.1

Benchmark Comparisons:

None available at this time.

Measure:

Increase Sitka percentage of expenditures from non general fund sources by 5.0% by FY2003.

Alaska's Target & Progress:

SC - % of total expenditures funded from non general funds in FY1999 was 58.32%. \$2,491.2

SC - % of total expenditures funded from non general funds in FY2000 was 57.98%. \$2,466.4

SC - % of total expenditures funded from non general funds in FY2001 was 63.64%. \$3,279.8

Benchmark Comparisons:

None available at this time.

University of Alaska Southeast
BRU Financial Summary by Component

All dollars in thousands

	General Funds	FY2001 Actuals Federal Funds	Other Funds	Total Funds	General Funds	FY2002 Authorized Federal Funds	Other Funds	Total Funds	General Funds	FY2003 Governor Federal Funds	Other Funds	Total Funds
<u>Formula</u>												
<u>Expenditures</u>												
None.												
<u>Non-Formula</u>												
<u>Expenditures</u>												
Juneau Campus	12,262.7	899.8	8,396.1	21,558.6	11,870.9	1,545.6	10,977.8	24,394.3	13,254.8	1,587.7	10,802.0	25,644.5
Ketchikan Campus	1,646.2	15.9	1,008.2	2,670.3	1,646.2	50.0	1,297.2	2,993.4	1,686.3	1,052.2	1,400.4	4,138.9
Sitka Campus	1,873.6	624.1	2,655.7	5,153.4	1,873.6	303.3	2,814.1	4,991.0	1,927.0	311.1	2,689.0	4,927.1
Totals	15,782.5	1,539.8	12,060.0	29,382.3	15,390.7	1,898.9	15,089.1	32,378.7	16,868.1	2,951.0	14,891.4	34,710.5

University of Alaska Southeast

Proposed Changes in Levels of Service for FY2003

Maintaining a Solid Foundation

Between FY96 and FY00, UAS increased its budget share of non-GF from a around 43% to 52%. This growth—amounting to roughly \$4.7 million—came about through increases in both tuition and grant or other third-party funding. In order to maintain and enhance this level of non-GF support, two management areas are targeted for improvement in the FY03 budget: grants/third party accounting and debt collections.

The recent receipt of several major federal grants for education, training and scientific research strains the current region-wide grants management capacity of UAS. The FY03 budget request includes two positions—one in the business office to serve region-wide and one in Juneau to assist faculty principal investigators—which will support the programmatic and fiscal accountability required by the granting agencies. The positions are intended to accomplish two objectives: 1) decrease audit exceptions in the use of grant funds and 2) assist faculty and staff in securing additional external support for programs and research.

Increases in student enrollment over the past two years have increased the tuition receipts at all three campuses. They have also increased the institution's exposure to bad debt. To date, the only recourse available to UAS is to turn past-due accounts over to a collections agency. Yet, there is considerable research to suggest that an in-house collections system, which works with defaulting clients early and consistently, can significantly reduce bad debt. The FY03 budget contains a request for a collections specialist, who will implement such a collections process.

Attracting and Retaining Alaska's Students

For the past three years, UAS has been working with a national firm renowned for its expertise in student retention. The result of this collaboration have been impressive: a 33.3 percent increase in first-time freshmen from Fall 99 to Fall 01, and an over-all increase in credit hours of 5 percent from Fall 00 to Fall 01. Clearly, UAS is attracting new students.

However, attracting students is only one half of a two-pronged approach to increased enrollment. The second prong is to increase student retention. Although retention rates at UAS have improved over the past several years—72% of Fall 00 first-time freshman returned in Fall 01, compared to 59% of Fall 99 freshmen for Fall 00—enhanced student services are needed to maintain and even increase these rates. The FY03 budget contains requests for additional advising support, better information concerning available programs and degree requirements, expanded library and information services and help in accessing technology. These services have been identified through student satisfaction surveys and research findings as being the most critical to student academic success and to student retention. These enhanced services will be available at all three campuses and to distance students throughout the region and the state.

Meeting Alaska's Employment Needs

Business and Finance The FY03 budget contains a request for additional faculty to meet the demand for business education, particularly from full-time students. In Fall 2000, UAS had 134 full-time business majors, accounting for 24% of the full-time student population, up from 16 percent of all full-time students in Fall, 1995. Although UAS is experiencing a growing number of full-time students pursuing a degree in business, limited faculty resources have continued to be directed at the needs of the part-time business student, primarily because these latter are usually employed and can attend classes only in the evening. UAS's obligation to distance-deliver a BBA program to the military and to other locations in the state has also required that most classes be offered in the evening. A constant complaint of full-time business majors—and a stated reason for their transfer to other institutions—is the lack of daytime offerings. Based on student survey data, it is estimated that UAS could increase its retention of business administration students by 10 percent over current rates if it offered a rotation of courses in the daytime as well as the evening.

The new faculty will have expertise in the area of small business administration, an area which is of growing interest to citizens in the Southeast region as more and more people look to self-employment and small business startups to fill the employment void left by the decline in the timber and fishing industries.

Core Faculty The FY03 budget requests three additional core liberal arts faculty. This request is occasioned by the Juneau campus' emerging role as the preeminent liberal arts campus within the UA system. Students increasingly

recognize the strength of the UAS liberal arts program, as shown by the fact that the Bachelor of Liberal Arts (BLA) degree experienced a 12 percent growth from Fall, 95 to Fall, 2000. Of the 461 BLA majors in Fall, 2000, 280 or 60 percent were full-time students, marking a definitive change in Juneau campus student demographics from primarily non-traditional students in the 1980's and early 1990's, to the more traditional-aged student population of recent years.

Yet, as UAS retention figures show, the MAU experiences significant student exodus between the sophomore and junior year, losing of more than two-thirds of its students. From student satisfaction surveys and focus group comments, the two major reasons given by students for leaving are 1) the lack of sufficient scope and variety in upper division offerings and 2) the unavailability of the desired degree.

These two factors cannot be addressed with current faculty. All UAS faculty teach a range of levels, from 100 to 400 in their respective disciplines. With the increase in first time freshman enrollment in recent years, current faculty resources have become increasingly focused on the 100 and 200 level required courses, further diluting upper division offerings. Current faculty also teach a full load—three or four courses per semester—so it is not possible to divert more faculty time to teaching. Finally, for most discipline areas, UAS has but one faculty member. This factor severely limits the possible degrees or majors which can be offered, as a one-person discipline cannot realistically offer the range of expertise needed to support a full program.

Baccalaureate Teacher Program FY02 marked the first year of a four program that will lead to an undergraduate degree in education. The program combines the essential aspects of the graduate program (content expertise and pedagogical experience in an actual classroom setting) but can be completed at the undergraduate level in close to the traditional undergraduate time frame for elementary teacher candidates. Funds to fully staff this new degree were requested in FY02 but only partially received; therefore, the FY03 request contains funding for two additional faculty to support this degree, one in the area of reading and literacy and one in math/science for educators

In FY03, the program will be expanded to include the possibility of a special education endorsement. One additional faculty member is requested to provide this instruction.

Networking/CISCO Systems FY03 funding is requested to support the extension of the full CISCO certification curriculum to the Sitka campus. Currently, both Juneau and Ketchikan offer all four levels of training; however, Sitka only offers the first two levels. The FY03 request will assure that residents at all three campus sites have access to this high-demand occupational area.

Marine Manufacturing Sitka has emerged as a major producer of aluminum vessels for use both with in-state ferries and as an export commodity to the Lower 48. The FY03 request contains funding for an aluminum welding program at the Sitka campus to support this industry.

Forestry As the MAU located within the Tongass National Forest, UAS has a responsibility for training in forest management. The FY03 request contains funding for a joint training program—an associate degree in forestry technology—between UAS and the U.S. Forest Service to be located on the Ketchikan Campus. The Forest Service is one of the largest employers in Ketchikan and in Southeast Alaska with a total workforce of about 450. The Tongass National Forest has approximately 90 permanent forestry technician positions including 10 in Ketchikan. Potential job positions include timber management technicians, park technicians, wildlife survey technicians, fire control technicians and silviculture technicians. There are also other options for employment of forestry technicians through the private sector and Alaska Department of Fish and Game, and Alaska Department of Natural Resources, the National Park Service and the US Fish and Wildlife Service. Potential private employers included, Sealaska, Goldbelt, and Cape Fox Corporations.

Construction The FY03 budget includes a request for upgrading existing equipment and tools as well as creating one additional faculty position in the area of construction technology. The University of Alaska Southeast construction program currently shares wood shop facilities and also articulates a construction program with Juneau Douglas High School. It is necessary to upgrade the UAS program so that it is a more credible and consistent.

There have been several recent developments that have created an urgent need to be able to run a field program regularly: the City and Borough of Juneau is seeking to close an agreement that makes it possible to construct buildings on City property; UAS is completing a master plan that should create opportunity for building small buildings on UAS property; and, UAS is now regularly offering construction training classes for the Alaska Native community. It is no longer possible for a single faculty member to teach both the evening classes and also to run a field program.

University of Alaska Southeast
Summary of BRU Budget Changes by Component
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	15,390.7	1,898.9	15,089.1	32,378.7
Adjustments which will continue current level of service:				
-Juneau Campus	1,383.9	42.1	-175.8	1,250.2
-Ketchikan Campus	40.1	1,002.2	103.2	1,145.5
-Sitka Campus	53.4	7.8	-125.1	-63.9
FY2003 Governor	16,868.1	2,951.0	14,891.4	34,710.5

Component: Juneau Campus

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Component Mission

The Juneau campus of the University of Alaska Southeast shares the MAU mission, recently adopted by the Board of Regents:

The University of Alaska Southeast is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement
Board of Regents' Policy 10.01.04

The contribution of the Juneau campus to this regional mission is evidenced by its role in meeting several of the strategic goals that have been established through a year-long planning process, completed in June 2001. In particular, the programs and services of the Juneau campus enable the University of Alaska Southeast to

- Be the leading liberal arts institution in Alaska
- Be the preferred provider of teacher education programs for potential and current practitioners throughout the state
- Be the premier in-state campus for marine and environmental science programs
- Be a statewide service center for business and public administration education
- Be a center of excellence for distance delivered certificate and degree programs

Component Services Provided

The Juneau campus offers graduate degrees in public administration and education and baccalaureate degrees in business administration, education, sciences, and liberal arts. Two-year degrees are offered in Associate of Arts and Associate of Applied Science, as well as certificate programs in special fields. The Juneau campus provides residential campus programs, including campus based housing, meals and student life, and a full complement of counseling, advising, library and learning resource services.

The Juneau campus offers distance education programs and support, delivered in a variety of methodologies, to both urban and rural communities throughout Southeast Alaska and statewide, including Alaska's military bases. These programs include business administration, public administration and teacher education.

The Juneau campus is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges.

The following degrees & certificates are offered:

Graduate Degree Programs:

- Master of Arts in Teaching (MAT) – with emphasis areas in: Elementary Education, or Secondary Education
- Master of Education (MED) – with emphasis areas in: Early Childhood Education, Elementary Education, Secondary Education and Educational Technology
- Master of Public Administration (MPA)

Baccalaureate Degrees:

- Bachelor of Liberal Arts (BLA) - with emphasis areas in: Art, Communication, General Studies, Government, Literature, Mathematics, or Social Science
- Bachelor of Business Administration (BBA) with emphasis areas in: Accounting, Management, Business and Government, or General

- Bachelor of Science in Biology (BSB) - with emphasis areas in: General Biology or Marine Biology
- Bachelor of Science in Environmental Science (BSES)
- Bachelor of Arts in Elementary Education (BAED)

Associate of Applied Science Degrees:

- Apprenticeship Technology
- Business Administration
- Computer Information and Office Systems Support
- Construction Technology
- Early Childhood Education
- Marine Technology
- Paralegal Studies
- Power Technology
- Small Business Management

Associate of Arts

Certificate Programs:

- Accounting Technician
- Computer Information and Office Systems Support
- Outdoor Leadership
- Construction Technology
- Early Childhood Education
- Elementary Education
- Marine Technology with emphasis in Marine Carpentry
- Power technology, with emphasis in Automotive or Diesel
- Welding

Credential and Endorsement Programs (teacher education only)

- Early Childhood Education
- Educational Technology

Component Goals and Strategies

The Juneau campus embraces the five system-wide goals adopted by the Board of Regents. In all its programs, it seeks to enhance unity, responsiveness, access, quality and efficiency. Specific actions taken to achieve these goals are described below.

Unity

Juneau campus cooperates with the other MAUs in providing postsecondary education and training around the state. For example, for the past two years, faculty from the Juneau campus and from the College of Rural Alaska have cooperatively distance-delivered an associate degree in early childhood education for Head Start teachers in all areas of Alaska. Juneau also cooperates with the other UA campuses in providing a reading endorsement for K-12 teachers and is developing a mathematics endorsement, with the shared goal of assisting the public education system in meeting Alaska Quality Schools Standards. The Juneau campus hosts faculty from other MAUs in order to deliver several statewide programs, including special education teacher training, educational leadership and social work.

Responsiveness

The degrees and programs offered at Juneau have been developed in response to the education and training needs of the region. These needs have been identified in a variety of ways including program assessment and strategic planning. During the past two years, assisted by additional funding through the President's Initiatives, the Juneau campus moved to develop new programs in areas identified as high needs, in particular the following:

- Nursing and allied health
- Undergraduate teacher education

- Technology, including networking

FY03 requests include funding for expanded business education offerings, particularly in small business management; adding capacity to train special education teachers; and increased construction programs. These FY03 requests are the direct outgrowth of the needs expressed in the UAS strategic planning process.

Access

Increasing access to postsecondary education in a geographically-disbursed state requires alternative educational delivery strategies. UAS has been a system-wide leader in distance education, both in the Southeast region and statewide. Currently, the Juneau campus offers the following programs and degrees by distance:

Early Childhood Education (Certificate, AAS, M.Ed.)	Elementary Education (Credential, MAT)	Computer Information and Office Systems (AAS, Certificate)
Public Administration (Masters)	Business (BBA, AAS, Certificate)	Liberal Arts (Bachelor)
Educational Technology (Endorsement, M.Ed.)		

FY03 funds are requested to expand the student services available to distance students in the above programs. Requested funds will support increased library and information services and technical support—all of which have been identified as essential to distance student success.

Quality

The Juneau campus assures quality in its programs by maintaining regional and special accreditation, by assessing student outcomes and by obtaining graduate and employee feedback about program effectiveness. To maintain this quality, the Juneau campus recruits well-prepared and experienced faculty and works to enroll and retain Alaska students who will contribute to the social and economic development of the state. Juneau has requested FY03 funding to assure quality by increasing the number of students who remain at the campus to complete their degree and by decreasing the time from initial enrollment to degree completion.

Efficiency

The Juneau campus has continually increased the efficiency of its operation through investments in technology, expansion of distance education and reduction of redundant administrative procedures. FY03 requests to enhance efficiency include funding for risk management, debt collections and grants/third-party fund accounting.

Key Component Issues for FY2002 – 2003

To accomplish the five goals discussed above, the Juneau campus of UAS is pursuing the following strategies, which are reflected in its FY03 budget request.

1. Maintaining a Solid Foundation
 - Satisfy faculty and staff compensation increase requirements
 - Provide increased accounting and funds management for operations, including grants and other external funds
 - Secure operating funds for the new Egan classroom addition
 - Add debt collections and management expertise
 - Increase risk management capabilities
2. Attracting and Retaining Alaska's Students
 - Provide enhanced information, program planning and transcript evaluation services
 - Extend technology assistance to evening and distance students
3. Meeting Alaska's Employment Needs

- Expand assistance to small business by adding a small business emphasis to existing business degrees and certificates
- Provide increased upper division coursework in communications, mathematics and human sciences
- Extend special education teacher training to undergraduate education students
- Increase construction training

4. Preparing for Alaska's Economic Success

Although many UAS certificates and degrees prepare students to enter into and contribute to the Alaska economy, one area has been signaled out for increases in FY03: preparing students to conduct monitoring of natural systems for private industry and public agencies.

Major Component Accomplishments in 2001

Following a highly successful accreditation visit by the Northwest Association of Colleges in Fall, 1999, UAS embarked on a strategic planning effort which was completed in June 2001. The process—entitled “UAS: the Next Decade”—involved students, faculty, staff and community members from each of the three UAS campuses in extended conversations about future enrollment patterns, education and training needs, technology and the region's economy. From these discussions, a common vision emerged, a vision which has shaped the FY03 budget request and which will continue to drive resource requests and allocations for years to come.

Early in the planning process, the Juneau campus identified several areas that needed immediate attention. These needs served as the basis for internal reallocation of resources as well as the addition of new resources through the President's initiative process, federal and state grant sources, private funds and partnership contributions. Highlights of the impact of these efforts are described below, under the heading of the broad UA strategies.

Maintaining a Solid Foundation

Achievements under this strategy include increasing the information resources available to faculty and students, training for faculty in the use technology and securing private/foundation support for UAS programs.

- Restoring library materials – After years of declining book and periodical budgets, the Egan Library in FY01 was able to get back on track with its purchasing plan for the general collection and to add to its serial and reference sections.
- Faculty development – During FY01 UAS faculty on the Juneau campus received support for developing distance courses using new technologies.
- University development – Additional resources were directed in FY01 at securing external resources for UAS operating and capital projects. As a direct result, contributions to UAS increased 241% from calendar year 1999 to calendar year 2000. These contributions allowed UAS to offer additional scholarships, mount new research and provide expanded programming in the region.

Keeping Pace with Technology

The Juneau campus continues its leadership as the state's most technology-rich institution of higher education. In FY01, it initiated usage of UAS On-Line, a web-based course support system, for all offered classes. The campus is now wireless, allowing students and faculty to access the campus network—including Internet—from any location on campus, including the dorm rooms. A mobile classroom of laptops allows faculty to use computers for instruction in any classroom, relieving the need for additional specialized computer labs. FY01 funding was secured for the following:

- Technology faculty support – Faculty computers were upgraded and a new help desk position was added to address faculty problems with using on-line and other computing resources for instruction
- Tech staff support – In response to a recommendation by its regional accrediting agency, UAS added three technical positions to provide computing and media support for faculty and students: a web-master, a digital media specialist and systems programmer.

Attracting and retaining Alaska students

Juneau campus attacked the problem of declining enrollments in FY98 and 99 by implementing an aggressive enrollment management plan. Beginning in Spring 99, new systems were installed to provide more breadth and depth in recruiting efforts. Results began to be experienced in Fall 00, when first-time full-time freshmen increased 35% over Fall 99, from 96 to 129. The increase in first-time freshmen continues to be strong in Fall 01. The following specific activities received additional support in FY01.

- Technical support for enrollment management – Juneau piloted a computerized enrollment management data system that allows it to be more systematic and strategic in building relationships with potential students. The system has now been adopted by the other MAUs.
- Student retention – Retention efforts of faculty and staff were enhanced, leading to the Summer 01 hire of a Vice-Provost for Student Success. Efforts paid off in improved retention rates, particularly among first-time degree seeking freshmen. More than one-third of the 1999 entering freshman and nearly three-fourths of the 2000 freshmen have returned in Fall 01.
- College Connection – College Connection provides the opportunity for high school students to enroll in and receive dual credit for university coursework. In FY01, College Connection served students from Juneau Douglas High School in on-campus classes and students from Alyeska Central School, Galena IDEA and Nenana Cyber-Lynx through distance education courses. During the past academic year, 109 students took a total of 180 advanced classes, earning 481 college credits. Total credit hours represent \$41,700 in tuition, which was paid by participating school districts and parents. FY01 was the second full year of program operation and the first with a full-time coordinator. FY01 statistics represent a 63% increase in participating students and an 84% increase in credits earned.

Meeting Alaska's Employment Needs

Accomplishments under this goal include K-12 and early childhood teacher education, natural systems monitoring, continuing education for practicing teachers, nursing education and advanced training in technology.

- 5th year transition-K-12 teacher education – The full-year MAT elementary and secondary programs enrolled 14 elementary and 31 secondary candidates in FY01. The secondary enrollment represents a 100%+ increase over AY1999/2000 enrollment. This past academic year, secondary MAT students were placed in five locations: Juneau, Sitka, Ketchikan, Haines and Petersburg. This expansion of internship sites allowed the program to serve a greater number of MAT students and to partner with an increasing number of Southeast Alaska school districts.
- Early Childhood – UAS and UAF College of Rural Alaska have entered into an agreement to jointly provide coursework to Head Start teachers throughout Alaska who need to meet the federal mandate for an associate degree. In FY01, UAS enrolled 77 Head Start teachers in the degree and provided coursework to an additional 30 teachers. Mentoring and tutoring services were provided to assist students to master the challenges of distance learning and of college coursework. Two major federal grants were secured for the coming fiscal year to assist with this effort.
- Environmental Science – Preparing students with the scientific knowledge to address key natural resource development issues in Alaska is one of UAS' major goals. A vital strategy for meeting this goal is to involve undergraduate students in research on meaningful problems. In FY01, UAS expanded its partnerships with public and private agencies to include Alaska Department of Environmental Conservation, Mendenhall Watershed Project, US Geological Survey, Division of Water Resources and ESRI, producers of GIS software used by many private companies as well as state and federal agencies.
- Professional Education Center – In summer of 2000, PEC launched the new statewide Reading Endorsement with intensive summer institutes in Soldotna and Bethel. PEC continues to meet the professional development needs of K-12 educators through a variety of courses, workshops and institutes, with enrollment in excess of 1,200 teachers during FY01. Of special importance—in light of the recent benchmark testing results—were activities directed at improving reading instruction and therefore the reading achievement of Alaska students. A major FY01 effort of PEC was development of two significant grants: ARCTIC, which provides in-depth technology training to a cohort of Alaska teachers each semester and the Alaska Native Teacher grant, which is designed to recruit Alaska Native high school juniors and seniors to a career in teaching. Both grants were funded by USDOE and will operate in FY02.
- Allied Health – A major accomplishment was the completion of a nursing lab in Juneau which supports both UAS programming and the distance-delivered Associate of Nursing (ADN) degree. Most of the equipment purchased for the nursing lab was acquired using funds supplied by Bartlett Regional Hospital. The hospital, St. Anne's Care, Hospice, Cornerstone Home Health and the Juneau Pioneer Home provided scholarships for Certified Nursing Assistant (CNA) training. Bartlett Hospital also provided two scholarships for ADN students. Five students graduated from the ADN program in Spring 2001 and four have been hired locally. Twenty-five students completed the CNA program, all of whom were hired locally. Interest in nursing and related health professions remains high.
- CIOS Networking – Juneau offered all four levels of CISCO networking training. Cisco II enrollment is at 37 students in the Spring semester; Cisco IV enrolled 14. Of the 18 students who began at level I, six have continued all the way through. Additionally, nine students progressed from Juneau Douglas High School, where they completed Cisco I & II, into Cisco III. Seven of those nine subsequently enrolled in Cisco IV.

- Knowledge Worker – In an effort to respond to industry requests for students who are technically competent but who also have “people skills”, the Juneau campus developed a new program which emphasizes communications, team building, problem-solving and leadership skills along with technical aspects of computer programming and networking. Nine students completed the year-long program, which culminated in summer internships. Three Alaska Native students were placed with BIA. All completing students have been offered full-time employment.

Statutory and Regulatory Authority

No statutes and regulations.

Juneau Campus

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,251.4	13,953.9	15,141.7
72000 Travel	594.3	360.7	407.0
73000 Contractual	3,667.1	3,578.8	4,007.3
74000 Supplies	2,398.7	2,867.2	3,701.7
75000 Equipment	333.1	138.2	92.1
76000 Land/Buildings	4.1	0.0	0.0
77000 Grants, Claims	1,308.4	995.0	1,012.3
78000 Miscellaneous	1.5	2,500.5	1,282.4
Expenditure Totals	21,558.6	24,394.3	25,644.5
Funding Sources:			
1002 Federal Receipts	899.8	1,545.6	1,587.7
1003 General Fund Match	18.2	18.2	18.2
1004 General Fund Receipts	12,244.5	11,852.7	13,236.6
1007 Inter-Agency Receipts	139.4	653.1	673.9
1010 University of Alaska Interest Income	49.4	148.9	62.7
1015 U/A Dormitory/Food/Auxiliary Service	2,502.3	3,281.8	3,082.7
1038 U/A Student Tuition/Fees/Services	3,272.2	3,600.0	3,504.0
1039 U/A Indirect Cost Recovery	70.8	190.8	198.1
1048 University Restricted Receipts	1,673.0	2,533.4	2,599.6
1061 Capital Improvement Project Receipts	188.7	275.0	275.0
1150 ACPE Dividend	294.8	294.8	294.8
1151 Technical Vocational Education Program Account	205.5	0.0	111.2
Funding Totals	21,558.6	24,394.3	25,644.5

Juneau Campus

Proposed Changes in Levels of Service for FY2003

Maintaining a Solid Foundation

Between FY96 and FY00, the Juneau campus increased its budget share of non-GF from a little less than 42% to nearly 50%. This growth—amounting to roughly \$3.2 million—came about through increases in both tuition and grant or other third-party funding. In order to maintain and enhance this level of non-GF support, two management areas are targeted for improvement in the FY03 budget: grants/third party accounting and debt collections.

The recent receipt of several major federal grants for education, training and scientific research strains the current grants management capacity of UAS. The FY03 budget request includes two positions—one in the business office and one in academic programs to assist faculty principal investigators—which will support the programmatic and fiscal accountability required by the granting agencies. The positions are intended to accomplish two objectives: 1) decrease audit exceptions in the use of grant funds and 2) assist faculty and staff in securing additional external support for programs and research.

Increases in student enrollment over the past two years have increased the tuition receipts at the Juneau campus. They have also increased the institution's exposure to bad debt. To date, the only recourse available is to turn past-due accounts over to a collections agency. Yet, there is considerable research to suggest that an in-house collections system, which works with defaulting clients early and consistently, can significantly reduce bad debt. The FY03 budget contains a request for a collections specialist, who will implement such a collections process.

Attracting and Retaining Alaska's Students

For the past three years, the Juneau campus has been working with a national firm renowned for its expertise in student retention. The result of this collaboration have been impressive: a 7.0% increase in full-time students in Fall 01 over Fall 00 and the second-highest number of full-time students in its history. Clearly, Juneau is attracting new students.

However, attracting students is only one half of a two-pronged approach to increased enrollment. The second prong is to increase student retention. Although retention rates at UAS have improved over the past several years—72% of Fall 00 first-time freshman returned in Fall 01, compared to 59% of Fall 99 freshmen for Fall 00—enhanced student services are needed to maintain and even increase these rates. The FY03 budget contains requests for additional advising support, better information concerning available programs and degree requirements, expanded library and information services and help in accessing technology. These services have been identified through student satisfaction surveys and research findings as being the most critical to student academic success and to student retention.

Meeting Alaska's Employment Needs

Business and Finance The FY03 budget contains a request for additional faculty to meet the demand for business education, particularly from full-time students. In Fall 2000, UAS had 134 full-time business majors, accounting for 24% of the full-time student population, up from 16 percent of all full-time students in Fall, 1995. Although UAS is experiencing a growing number of full-time students pursuing a degree in business, limited faculty resources have continued to be directed at the needs of the part-time business student, primarily because these latter are usually employed and can attend classes only in the evening. Juneau's obligation to distance-deliver a BBA program to the military and to other locations in the state has also required that most classes be offered in the evening. A constant complaint of full-time business majors—and a stated reason for their transfer to other institutions—is the lack of daytime offerings. Based on student survey data, it is estimated that Juneau could increase its retention of business administration students by 10 percent over current rates if it offered a rotation of courses in the daytime as well as the evening.

The new faculty will have expertise in the area of small business administration, an area which is of growing interest to citizens in the Southeast region as more and more people look to self-employment and small business startups to fill the employment void left by the decline in the timber and fishing industries.

Core Faculty The FY03 budget requests three additional core liberal arts faculty. This request is occasioned by the Juneau campus' emerging role as the preeminent liberal arts campus within the UA system. Students increasingly recognize the strength of the liberal arts program, as shown by the fact that the Bachelor of Liberal Arts (BLA) degree

experienced a 12 percent growth from Fall, 95 to Fall, 2000. Of the 461 BLA majors in Fall, 2000, 280 or 60 percent were full-time students, marking a definitive change in Juneau campus student demographics from primarily non-traditional students in the 1980's and early 1990's, to the more traditional-aged student population of recent years.

Yet, as Juneau's retention figures show, it experiences significant student exodus between the sophomore and junior year, losing of more than two-thirds of its students. From student satisfaction surveys and focus group comments, the two major reasons given by students for leaving are 1) the lack of sufficient scope and variety in upper division offerings and 2) the unavailability of the desired degree.

These two factors cannot be addressed with current faculty. All Juneau faculty teach a range of levels, from 100 to 400 in their respective disciplines. With the increase in first time freshman enrollment in recent years, current faculty resources have become increasingly focused on the 100 and 200 level required courses, further diluting upper division offerings. Current faculty also teach a full load—three or four courses per semester—so it is not possible to divert more faculty time to teaching. Finally, for most discipline areas, UAS has but one faculty member. This factor severely limits the possible degrees or majors which can be offered, as a one-person discipline cannot realistically offer the range of expertise needed to support a full program.

Baccalaureate Teacher Program FY02 marked the first year of a four-year program that will lead to an undergraduate degree in education. The program combines the essential aspects of the graduate program (content expertise and pedagogical experience in an actual classroom setting) but can be completed at the undergraduate level in close to the traditional undergraduate time frame for elementary teacher candidates. Funds to fully staff this new degree were requested in FY02 but only partially received; therefore, the FY03 request contains funding for two additional faculty to support this degree, one in the area of reading and literacy and one in math/science for educators

In FY03, the program will be expanded to include the possibility of a special education endorsement. One additional faculty member is requested to provide this instruction.

Construction The FY03 budget includes a request for upgrading existing equipment and tools as well as creating one additional faculty position in the area of construction technology. The University of Alaska Southeast construction program currently shares wood shop facilities and also articulates a construction program with Juneau Douglas High School. It is necessary to upgrade the UAS program so that it is more credible and consistent.

There have been several recent developments that have created an urgent need to be able to run a field program regularly: the City and Borough of Juneau is seeking to close an agreement that makes it possible to construct buildings on City property; UAS is completing a master plan that should create opportunity for building small buildings on UAS property; and, UAS is now regularly offering construction training classes for the Alaska Native community. It is no longer possible for a single faculty member to teach both the evening classes and also to run a field program.

Summary of Component Budget Changes From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	11,870.9	1,545.6	10,977.8	24,394.3
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	5.1	0.0	0.5	5.6
-U of A Distribution of United	68.6	5.2	10.9	84.7

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
Academics Salary Increase Systemwide 45-2-011				
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2- 012	26.2	0.1	1.8	28.1
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	166.2	6.0	56.8	229.0
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	15.4	0.0	3.5	18.9
-UA Ensuring Academic Quality Initiatives 45-2-016	70.0	0.0	0.0	70.0
-UA Enhancing Technology for Alaska Initiatives 45-2-019	400.0	0.0	0.0	400.0
-UA Enhancing Accountability and Business Efficiency Initiatives 45-2- 020	117.0	0.0	0.0	117.0
-UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	229.5	0.0	90.0	319.5
-UA Meeting Alaska's Employment Needs-Knowledgeworkers- Initiatives 45-2-022	140.0	0.0	35.0	175.0
-UA Meeting Alaska's Employment Needs-Teacher Education- Initiatives 45-2-023	117.0	0.0	90.0	207.0
-UA Meeting Alaska's Employment Needs-Healthcare- Initiatives 45-2- 024	15.4	0.0	137.0	152.4
-UA Non-Discretionary Fixed Costs 45-2-015	13.5	30.8	62.3	106.6
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-573.6	-573.6
-UA Transfer Interest Income and Indirect Cost Recovery Authority to SWS 45-2-032	0.0	0.0	-90.0	-90.0
FY2003 Governor	13,254.8	1,587.7	10,802.0	25,644.5

Juneau Campus

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	177	211	Annual Salaries	9,444,709
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,675,149
			Labor Pool(s)	3,656,850
			Less 4.02% Vacancy Factor	(635,008)
Totals	187	221	Total Personal Services	15,141,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	1	33	0	34
Accountant	0	0	2	0	2
Accounting Technician	0	0	3	0	3
Accounts Clerk	0	0	3	0	3
Administrative Assistant	0	0	7	0	7
Administrative Clerk	0	0	5	0	5
Administrative Secretary	0	0	8	0	8
Admissions Clerk	0	0	1	0	1
Advisor	0	0	3	0	3
Assistant Professor	0	0	1	0	1
Assistant Professor	0	0	27	0	27
Assistant to	0	0	1	0	1
Assistant to Dean	0	0	2	0	2
Associate Dean (Academic)	0	0	1	0	1
Associate Professor (NR)	0	0	18	0	18
Bookstore Clerk	0	0	1	0	1
Chancellor	0	0	1	0	1
Coordinator	0	0	6	0	6
Counselor	0	0	1	0	1
Custodial Supervisor	0	0	1	0	1
Custodian	0	0	7	0	7
Dean (Academic)	0	0	1	0	1
Dean (Admin)	0	0	1	0	1
Director (Admin)	0	0	5	0	5
Drafter	0	0	1	0	1
Electrician	0	0	2	0	2
Food Service Manager	0	0	1	0	1
Food Service Worker	0	0	4	0	4
Graphic Artist	0	0	1	0	1
Grounds Worker	0	0	1	0	1
Human Resource Specialist	0	0	1	0	1
Instructional Technician	0	0	1	0	1
Instructor (NR)	0	0	1	0	1
Instrument Mechanic	0	0	2	0	2
Lab Technician	0	0	1	0	1
Library Assistant	0	0	6	0	6
Mail Carrier	0	0	1	0	1
Maintenance Mechanic	0	0	4	0	4
Maintenance Service Worker IV	0	0	1	0	1
Maintenance Svc. Worker	0	0	1	0	1
Manager	0	0	12	0	12
Media Services Technician	0	0	1	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Office Manager	0	0	2	0	2
Personnel/Payroll Tech.	0	0	2	0	2
Plumber	0	0	1	0	1
Production Technician	0	0	1	0	1
Professor (NR)	0	0	15	0	15
Provost	0	0	1	0	1
Publication Info. Specialist	0	0	1	0	1
Recording Clerk	0	0	3	0	3
Records Supervisor	0	0	1	0	1
Registrar	0	0	1	0	1
Technician	0	0	10	0	10
Vice Chancellor (Admin)	0	0	1	0	1
Totals	0	1	220	0	221

Component: Ketchikan Campus

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Component Mission

The Ketchikan campus is the oldest post-secondary institution in Southeast Alaska, with a strong community college tradition. The campus seeks to:

- Prepare students for transfer to four-year institutions,
- Deliver courses and programs in response to evolving community needs,
- Provide certificate and AAS degrees in relevant career-oriented training programs, and
- Improve capabilities to offer courses by distance delivery.

Further, the Ketchikan campus seeks within the above vision to:

- Support the study and preservation of Native Alaska culture and traditions,
- Assist in the development of the social and economic well being of the region,
- Support workforce development in natural resources industries, and
- Support the development and implementation of public policy.

Component Services Provided

The Ketchikan campus is the southern most extended campus within the University of Alaska Southeast. It offers high quality post-secondary academic and workforce training programs, and opportunities for lifelong learning. The campus has two distinct areas: academic and transfer studies, and a vocational, technical, and continuing education. The Ketchikan campus is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges, with its last evaluation review satisfactorily completed in 1999.

The Ketchikan campus provides a wide range of counseling, advising, library and learning resource services. Distance education programs and related support are delivered in a variety of means to nearby rural communities.

Degrees & Certificates offered:

Associate of Applied Science Degrees:

Apprenticeship Technology

Business Administration

Computer Information and Office Systems Support

Associate of Arts

Certificate Programs:

Accounting Technician

Computer Information and Office Systems Support

Welding Technology

Component Goals and Strategies

Unity:

Continue to develop and expand cooperatively produced and delivered programs with other University of Alaska units, other universities and colleges, State and municipal government agencies, school districts, Native organizations, and other public and private organizations and corporations; where such cooperation enhances program responsiveness to changing needs, enhances program participation, or enhances content quality.

Responsiveness:

Identify changing educational and training needs of Alaska citizens, industries and governments, primarily within Southeast Alaska, and work to develop and deliver programs to address these needs. Ketchikan campus has identified

the need for training programs to support the natural resource industries, fisheries and forestry.

Access:

Provide maximum access to programs, particularly within Ketchikan and its neighboring rural communities. Such maximum access should include both a wide variety of programs and a well sequenced delivery schedule, both being necessary to support the varied goals, and demographic and cultural characteristics of those seeking access. Distance delivery coursework is designed to increase access to programs and services.

Quality:

Ensure that program offerings maintain the most current standards of knowledge and expertise within all content delivered to promote the greatest opportunity for success by the recipients. Quality assurance requires the university to: Recruit and retain high quality faculty and staff using compensation packages that are market competitive and promote stable retention.

Recruit, retain, and train Alaska students to contribute to the economic future of the state.

Maintain current industry authorizations for state and federal occupational certification courses.

Efficiency:

Pursue efficiency through enhancement of educational programs and their delivery, while providing support services to which provide benefits to the participants within the educational experience.

To accomplish these goals, the Ketchikan Campus is pursuing the following Strategies:

Maintaining a Solid Foundation:

Fixed Costs:

Satisfy faculty and staff compensation and other fixed cost increase requirements.

Keeping Pace with Technology:

Pursue cooperative partners and funding sources from non-State entities to implement, enhance, or maintain adequate technological infrastructures within rural communities. UAS KEC is currently involved in the installation of StarBand satellite service in six rural communities to improve distance delivery capacity.

Meeting Alaska's Employment Needs:

Vocational Education:

Provide for quality content assurance and enhancement, and expanded delivery of the Welding certificate program through addition of a regular faculty.

Provide for continued support of new industry development through customized training programs and workforce development resources from state and federal agencies, (Inter-island ferry training and Hyder Water Works).

Develop and implement the Alaska Ship and Dry Dock workforce-training program with United States Department of Labor funds.

Deliver vocational and academic program offerings to the rural communities served by the Ketchikan campus, particularly those on Prince of Wales Island, Annette Island and Hyder.

Develop a fisheries technology program with funding from the Alaska Department of Fish and Game. Develop a forestry technology program in coordination with the public and private sector.

Key Component Issues for FY2002 – 2003

Maintaining a Solid Foundation:

Satisfying compensation and fixed cost increases is essential in preventing reductions to programmatic expertise, reductions to program offerings, or impairment in the scheduling of course offerings thereby affecting access.

Ensuring current and compatible technological infrastructures between urban and rural delivery centers is critical to ensuring successful delivery and accessibility of distance programs. Further, ensuring quality and responsive adaptation of curriculum into distance delivery technologies is also critical to distance programs.

Meeting Alaska's Employment Needs:

Establishing and maintaining cooperative partnerships with many governmental agencies (federal, state, and local) as well as private industries, is critical in accurately assessing what employment needs are currently unmet, and in determining what necessary program training is needed. The degree of cooperative partnerships further enhances the response time from assessment to delivery of programs, and helps minimize development and delivery cost impacts through sharing of the financial burden.

Major Component Accomplishments in 2001

Developed new marine welding program to address the needs of the manufacturing community. Hired a full-time tenure track welding instructor.

Cisco I, II, III, and IV Networking are now available in Ketchikan. This program provides students with skills to become employed in Alaska's computer networking technology and related fields. Faculty worked extensively with the secondary school to support the development of a standardized curriculum and delivery process.

New support staff position helped provide higher levels of service for the distance delivered BLA offered through the Juneau campus. Ketchikan faculty delivered an average of one upper division course per faculty in support of the BLA.

Increased the number of courses delivered by distance for the AA and BLA program. Initiated distance delivery of courses in the business program.

Statutory and Regulatory Authority

No statutes and regulations.

Ketchikan Campus

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,504.6	1,768.9	1,791.8
72000 Travel	39.2	50.0	61.1
73000 Contractual	617.8	708.3	1,707.1
74000 Supplies	360.6	393.1	501.8
75000 Equipment	121.3	27.4	31.4
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	11.9	26.5	26.5
78000 Miscellaneous	14.9	19.2	19.2
Expenditure Totals	2,670.3	2,993.4	4,138.9
Funding Sources:			
1002 Federal Receipts	15.9	50.0	1,052.2
1004 General Fund Receipts	1,646.2	1,646.2	1,686.3
1007 Inter-Agency Receipts	0.0	12.2	13.1
1010 University of Alaska Interest Income	0.0	0.0	0.1
1015 U/A Dormitory/Food/Auxiliary Service	78.4	101.2	95.6
1038 U/A Student Tuition/Fees/Services	535.7	700.0	644.8
1039 U/A Indirect Cost Recovery	3.4	20.0	20.8
1048 University Restricted Receipts	174.7	463.8	574.0
1151 Technical Vocational Education Program Account	216.0	0.0	52.0
Funding Totals	2,670.3	2,993.4	4,138.9

Ketchikan Campus

Proposed Changes in Levels of Service for FY2003

The marine operations programs will increase services to the Ketchikan Shipyard and Alaska Marine Highway System with the US Department of Labor Ketchikan Shipyard Grant. In addition the USCG will be increasing requirements for mariner's licenses and certifications. UAS Ketchikan will need to resubmit and renew our certifications to teach USCG programs.

The Alaska Department of Fish and Game has awarded a Salmon Enhancement Fund Grant to UAS Ketchikan to implement an AAS in Fisheries Technology Program. This program is expected to increase full-time student enrollment by 10 and prepare a minimum of 15 adults for entry-level employment as fisheries technicians. We will be transitioning the coursework from local to a combination of local and distance delivery in FY03.

The Forestry Technology Program under development in conjunction with the US Forest Service and the private sector will train entry level Forest Technicians. Forestry technician work in silviculture, recreation, and other natural resources jobs. This program is expected to increase full-time student enrollment by 10 students in FY03. This program will prepare Alaska for jobs historically taken by out of state recruits.

Other levels of service that will continue to increase in FY03 are distance delivery of business course work, increased enrollment in the Cisco networking classes and increasing enrollment in welding in conjunction with the Ketchikan Shipyard and construction industry.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,646.2	50.0	1,297.2	2,993.4
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-010	11.3	0.0	1.1	12.4
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	2.9	0.0	0.3	3.2
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	15.9	1.2	5.7	22.8
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	3.3	0.0	0.8	4.1
-UA Meeting Alaska's Employment Needs-Vocational Education-Initiatives 45-2-025	0.0	1,000.0	165.0	1,165.0
-UA Non-Discretionary Fixed Costs 45-2-015	6.7	1.0	8.2	15.9
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-77.9	-77.9

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Governor	1,686.3	1,052.2	1,400.4	4,138.9

Ketchikan Campus

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	23	28	Annual Salaries	1,175,291
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	346,490
			Labor Pool(s)	333,510
			Less 3.42% Vacancy Factor	(63,491)
Totals	27	32	Total Personal Services	1,791,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	5	5
Accounting Technician	0	0	0	1	1
Accounts Clerk	0	0	0	1	1
Administrative Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	2	2
Admissions Clerk	0	0	0	1	1
Assistant Professor	0	0	0	6	6
Coordinator	0	0	0	6	6
Director (Campus)	0	0	0	1	1
Instructional Technician	0	0	0	2	2
Maintenance Mechanic	0	0	0	1	1
Maintenance Svc Worker	0	0	0	1	1
Personnel/Payroll Technician	0	0	0	1	1
Professor	0	0	0	2	2
Publication Info Specialist	0	0	0	1	1
Totals	0	0	0	32	32

Component: Sitka Campus

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Component Mission

The Sitka campus is a learning community recognized by its members and constituents as:

- A residential campus providing academic and support services to first-time college students in both general education and career education programs,
- An open-entry post-secondary institution,
- A virtual college specializing in the distance delivery of programs and services to meet rural students' needs, and
- An educational resource serving partner communities, agencies, schools and industries through rapid response and customized services to meet social, cultural, economic, workforce and professional development needs.

Further, the Sitka campus seeks within the above vision to:

- Support the study and preservation of Native Alaska culture and traditions.
- Assist in the development of the social and economic well being of the region.
- Support the study of the region's resources.
- Support the development and implementation of public policy.

Component Services Provided

The Sitka campus, located on Japonski Island in Sitka Sound, is the largest extended campus within the University of Alaska Southeast. It offers high quality post-secondary academic and workforce training programs, and opportunities for lifelong learning. The campus has two distinct programmatic areas: an academic and transfer studies center, and a vocational-technical and continuing education center. Within these two centers, extensive programs in support of the Mt. Edgecumbe and Sitka High Schools are offered, as well as distance-delivered instruction to the rural communities within Southeast Alaska. The Sitka campus is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges, with its last evaluation review satisfactorily completed in 1999.

The Sitka campus provides some residential campus programs, including campus-based housing, and a wide range of counseling, advising, library and learning resource services.

Degrees & Certificates offered:

Associate of Applied Science Degrees:

Apprenticeship Technology,
Computer Information and Office Systems Support,
Environmental Technology, and
Health Information Management.

Associate of Arts

Certificate Programs:

Accounting Technician,
Computer Information and Office Systems Support,
Environmental Technology,
Law Enforcement, and
Welding Technology.

Component Goals and Strategies

Sitka Campus Goals include:

Unity:

Continue to develop and expand cooperatively produced and delivered programs with other University of Alaska units,

other universities and colleges, State and municipal government agencies, school districts, native organizations, and other public and private organizations and corporations; where such cooperation enhances program responsiveness to changing needs, enhances program participation, or enhances content quality.

Responsiveness:

Identify changing educational and training needs of Alaska citizens, industries and governments, primarily within Southeast Alaska, and work to develop and deliver programs to address these needs.

Access:

Provide maximum access to programs, particularly within Sitka and its neighboring rural communities. Such access should include both a wide variety of programs and a well sequenced delivery schedule, both being necessary to support the varied goals, and demographic and cultural characteristics of those seeking access.

Quality:

Ensure that program offerings maintain the most current standards of knowledge and expertise within all content delivered to promote the greatest opportunity for success by the recipients. Quality assurance requires the university to:

- Recruit and retain high quality faculty and staff using compensation packages that are market competitive and promote stable retention.
- Recruit, retain, and train Alaska students to contribute to the economic future of the state.

Efficiency:

Pursue efficiency through enhancement of educational programs and their delivery, while restraining support services to those which provide benefits to the participants within the educational experience.

To accomplish these goals, the Sitka Campus is pursuing the following Strategies:

Maintaining a Solid Foundation:

Fixed Costs:

Satisfy faculty and staff compensation and other fixed cost increase requirements.

Keeping Pace with Technology:

Pursue cooperative partners and funding sources from non-State entities to implement, enhance, or maintain adequate technological infrastructures within rural communities.

Meeting Alaska's Employment Needs:

Vocational Education:

In cooperation with the Environmental Protection Agency and other governmental entities, expand the number of topics and technical support services offered and the number of rural communities receiving the Alaska Small Public Water Training/Technical Assistance Center program.

Enhance the curriculum breadth of the Environmental Technology program and the number of rural communities receiving the program.

In cooperation with the U.S. Department of Agriculture and other governmental and private entities, develop and implement the Wood Products Utilization program. The program includes feasibility research into alternative wood products, their uses and their production processes; provides assistance to small businesses interested in producing the products; and provides workforce training to those who will be seeking employment within the new industries.

Key Component Issues for FY2002 – 2003

Maintaining a Solid Foundation:

Fixed Costs:

Satisfying compensation and fixed cost increases is essential in preventing reductions to programmatic expertise, reductions to program offerings, or impairment in the scheduling of course offerings thereby affecting access.

Ensuring current and compatible technological infrastructures between urban and rural delivery centers is critical to ensuring successful delivery and accessibility of distance programs. Further, ensuring quality and responsive adaptation of curriculum into distance delivery technologies is also critical to distance programs.

Meeting Alaska's Employment Needs:

Establishing and maintaining cooperative partnerships with many governmental agencies (federal, state, and local) as well as private industries, is critical in accurately assessing what employment needs are currently unmet, and in determining what necessary program training is needed. The degree of cooperative partnerships further enhances the response time from assessment to delivery of programs, and helps minimize development and delivery cost impacts through sharing of the financial burden.

Major Component Accomplishments in 2001

The third year of the Environmental Technology Department, National Science Foundation Grant to enhance advanced technology education in rural Alaska is providing a rural technical educator to work with students taking distance courses in their home communities. The rural technical educators will also encourage young people in rural communities to consider technical careers by visiting and making presentations in rural schools. The Environmental Technology has worked closely with the Alaska Department of Environmental Conservation the special project contracts to help meet the training and technical assistance needs of the state.

The Sitka Campus is in the second year of a five-year US DOE Title III grant to enhance access and success of Alaska Native students in Southeast Alaska. The program, in collaboration with four other rural Alaska campuses serving a high percentage of Alaska Native students, provided more support for students in the regions outreach communities, developed two new programs, and provided faculty with an opportunity to develop courses for more effective distance delivery.

Other significant projects include participation in the Wood Utilization grant awarded by the US Dept. of Agriculture and continuation of a four-year Carl Perkins vocational education grant to develop secondary/postsecondary partnership offering welding, construction technology and small engines programs.

USDA has also awarded the Sitka Campus a two-year grant to expand an existing 12-credit Community Wellness Advocate (CWA) training program currently offered in Southeast Alaska as a collaborative effort between UAS Sitka and the Native-run Southeast Alaska Regional Health Consortium (SEARHC). The primary goal is the development and distance delivery of a 30-credit statewide program focusing on nutrition and healthy life style choices as the basis for disease prevention and health promotion for women, infants, and children as well as other rural community residents.

Statutory and Regulatory Authority

No statutes and regulations.

Sitka Campus

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,757.1	2,723.4	2,907.4
72000 Travel	240.6	83.8	20.4
73000 Contractual	1,391.7	1,511.8	1,351.6
74000 Supplies	520.1	521.1	558.8
75000 Equipment	66.7	29.1	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	28.5	70.0	72.0
78000 Miscellaneous	148.7	51.8	16.9
Expenditure Totals	5,153.4	4,991.0	4,927.1
Funding Sources:			
1002 Federal Receipts	624.1	303.3	311.1
1004 General Fund Receipts	1,873.6	1,873.6	1,927.0
1007 Inter-Agency Receipts	0.0	55.1	57.4
1010 University of Alaska Interest Income	0.0	0.0	0.1
1015 U/A Dormitory/Food/Auxiliary Service	432.1	525.0	493.2
1038 U/A Student Tuition/Fees/Services	971.4	1,200.0	1,082.6
1039 U/A Indirect Cost Recovery	119.6	93.7	96.0
1048 University Restricted Receipts	1,059.1	940.3	959.7
1151 Technical Vocational Education Program Account	73.5	0.0	0.0
Funding Totals	5,153.4	4,991.0	4,927.1

Sitka Campus

Proposed Changes in Levels of Service for FY2003

The Sitka campus will focus on strategies to improve success for new students and students-at-risk. A new student advisor will be hired to work closely with these students to assess learning needs, develop learning strategies, and to monitor effectiveness. In addition, the new student advisor will assist students with learning disabilities to develop appropriate learning plans. As a result, an increased number of undeserved Alaskan students will enroll, improve their academic performance, and their rates of completion.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,873.6	303.3	2,814.1	4,991.0
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-010	10.8	0.2	0.9	11.9
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	1.8	0.0	0.2	2.0
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	31.4	1.6	10.4	43.4
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	3.8	0.0	0.9	4.7
-UA Non-Discretionary Fixed Costs 45-2-015	5.6	6.0	18.1	29.7
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-155.6	-155.6
FY2003 Governor	1,927.0	311.1	2,689.0	4,927.1

Sitka Campus

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	30	35	Annual Salaries	1,400,694
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	409,791
			Labor Pool(s)	1,213,613
			Less 3.86% Vacancy Factor	(116,698)
Totals	34	39	Total Personal Services	2,907,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	4	4
Accountant	0	0	0	1	1
Accounting Technician	0	0	0	2	2
Accounts Clerk	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	7	7
Admissions Clerk	0	0	0	1	1
Assistant Professor	0	0	0	6	6
Associate Professor	0	0	0	2	2
Coordinator	0	0	0	6	6
Director (Campus)	0	0	0	1	1
Executive Secretary	0	0	0	1	1
Instructor	0	0	0	2	2
Maintenance Mechanic	0	0	0	1	1
Personnel/Payroll Technician	0	0	0	1	1
Technician	0	0	0	2	2
Totals	0	0	0	39	39